

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 01

PROGRAM TITLE: ECONOMIC DEVELOPMENT

		IN DOLL	ARS			TN TUOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
				! ! !				
OPERATING COSTS	385.50*	367.50*	370.50*	370.50*	370.5*	370.5*	370.5*	370.5*
PERSONAL SERVICES	23,164,590	26,858,051	29,284,361	29,452,319	29,448	29,448	29,448	29,448
OTHER CURRENT EXPENSES	129,195,994	167,018,663	163,989,757	164,949,537	164,950	164,950	164,950	164,950
EQUIPMENT	289,651	89,181	156,270	59,870	60	60	60	60
MOTOR VEHICLE	83,512	65,800	40,800	64,800	65	65	65	65
OPERATING COSTS (OP)	152,733,747	194,031,695	193,471,188	194,526,526	194,523	194,523	194,523	194,523
BY MEANS OF FINANCING				!		40 TO NO DE		
	286.35*	275.10*	277.10*	276.10*	276.1*	276.1*	276.1*	276.1*
GENERAL FUND	18,826,897	19,141,296	22,913,632	22,275,476	22,274	22,274	22,274	22,274
	85.50*	81.50*	73.50*	73.50*	73.5*	73.5*	73.5*	73.5*
SPECIAL FUND	117,194,547	125,418,214	133,779,727	135,753,293	135,754	135.754	135,754	135,754
ATHER RED. THE	1.65*	.90*	.90*	.90*	.9*	.9*	.9*	.9*
OTHER FED. FUNDS	9,889,778	34,092,877 *	15,258,047	14,870,182	14,868	14,868	14,868	14,868
TRUST FUNDS	736,753	788,600 [®]	798,371	812,962	013	*	*	*
	*	*	9.00*	9.00*	813 9.0*	813	813	813
INTERDEPT. TRANSFER	400,618	512,295	903,884	903.884	904	9.0* 904	9.0*	9.0*
	12.00*	10.00*	10.00*	11.00*	11.0*	11.0*	904	904
REVOLVING FUND	5,685,154	14,078,413	19,817,527	19,910,729	19,910	19,910	11.0* 19,910	11.0* 19,910
CAPITAL INVESTMENT EXPENDITURES				•				
PLANS	2,547,000	3,238,000	1,196,000	1,784,000				
LAND ACQUISITION	989,000	702,000	923,000	875,000	21			
DESIGN	5,887,000	3,978,000	5,339,000	3,137,000				
CONSTRUCTION	34,633,000	39,707,000	35,818,000	27,300,000				
EQUIPMENT	1,038,000	4,518,000	100,000	1,000				
TOTAL CAPITAL EXPENDITURES	45,094,000	52,143,000	43,376,000	33,097,000	21			
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BY MEANS OF FINANCING				ŧ.				
G.O. BONDS	38,971,000	34,538,000	40,151,000	14,497,000	21			
REVENUE BONDS	705,000	16.105.000	2,000,000	18,000,000	21			
OTHER FED. FUNDS	3,418,000	1,500,000	1,150,000	400,000				
COUNTY FUNDS	.,,	-,,,,,,,,	75,000	200,000				
REVOLVING FUND	2,000,000		72,000					
TOTAL POSITIONS	205 50	4/7 50:	979 77					
TOTAL POSITIONS TOTAL PROGRAM COST	385.50*	367.50*	370.50*	370.50*	370.5*	370.5*	370.5*	370.5*
TOTAL PROGRAM COST	197,827,747	246,174,695	236,847,188	227,623,526	194,544	194,523	194,523	194,523
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PROGRAM STRUCTURE NO: 01

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT

DBJECTIVE: TO ASSIST IN MAINTAINING THE STATE'S ECONOMY IN A STRONG AND COMPETITIVE CONDITION BY PROVIDING POLICIES, OPERATIONS, FACILITIES, SERVICES, ADVICE AND INFORMATION SO AS TO ACHIEVE APPROPRIATE RATES OF GROWTH, HIGH LEVELS OF EMPLOYMENT, REASONABLE RETURNS ON INVESTMENTS, AND STEADY GAIN IN REAL PERSONAL INCOMES IN A BALANCED FASHION IN ALL SECTORS OF THE ECONOMY AND AREAS OF THE STATE.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
01	1. GROSS STATE PRODUCT (1996 CONSTANT \$ 2. REAL PERSONAL INC (1996 CONSTANT \$ I	·	41645 36023	42763 37001	43911 37932	45070 38865	46216 39774	47347 40774	48459 41699	49597 42676
	3. UNEMPLOYMENT RATE (%, TENTHS)		4	3.5	4	4.3	4.4	4.4	4.5	4.5
	4. TOTAL EMPLOYMENT (THOUSANDS)		601	613	619	626	633	640	647	654
	5. GROSS STATE PRODUCT (CURRENT \$ IN MI	LLIONS)	49370	51938	54585	57314	60065	62888	65781	68807
	6. REAL PERSONAL INC (CURRENT \$ IN MILL	IONS)	39558	41912	44254	46616	48947	51394	53861	56446

STRUCTURI NUMBER	E DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES	- 10 - 11 - 11 - 11 - 11 - 11 - 11 - 11		***************************************	an 1960 - 1986 1986 1984 1984 1984 1986 1986 1986 1986 1986 1986 1986 1986			W — — — — — — — — — — — — — — — — — — —		
0101	BUSINESS DEVELOPMENT	_	6,432	9,327	9,722	9,722	9,723	9,723	9,723	9,723
0102	TOURISM	BED-113	107,725	109,032	117,200	118,700	118,700	118,700	118,700	118,700
0103	AGRICULTURE	-	20,584	26,657	27,908	27,922	27,918	27,918	27,918	27,918
0104	AQUACULTURE DEVELOPMENT	AGR-153	472	608	617	617	617	617	617	617
0105	TECHNOLOGY	-	14,824	42,977	31,767	31,315	31,316	29,816	29,816	29,816
0106	WATER AND LAND DEVELOPMENT & MANAGEMENT	LNR-141	512	649	793	793	793	793	793	793
0106	WATER AND LAND DEVELOPMENT & MANAGEMENT	LNR-153								
0107	SPECIAL COMMUNITY DEVELOPMENT	-	2,182	4,777	5,461	5,454	5,456	5,456	5,456	5,456
	TOTAL CIP EXPENDITURES		152,733	194,031	193,471	194,526	194,523	193,023	193,023	193,023
0101	BUSINESS DEVELOPMENT		107	3,268						
0102	TOURISM	BED-113	402	3,999						
0102	AGRICULTURE	DED 113	12,543	7,051	4,424	2,474	21			
0104	AQUACULTURE DEVELOPMENT	AGR-153	500	1,001	7,727	2,717	*1			
0105	TECHNOLOGY	-	6,816	18,255	750					
0106	WATER AND LAND DEVELOPMENT & MANAGEMENT	LNR-141	7,462	6,837	10,300	5,480				
0107	SPECIAL COMMUNITY DEVELOPMENT	_	16,888	10,023	22,948	25,143				
	TOTAL		44,718	49,433	38,422	33,097	21			

PROGRAM STRUCTURE NO. 0101

PROGRAM TITLE:

BUSINESS DEVELOPMENT

		IN DOLLA	RS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES	82.00* 3,938,732	81.00* 4,537,630	80.00* 4,638,518	80.00* 4,638,518	80.0* 4,638	80.0* 4,638	80.0* 4,638	80.0* 4,638
EQUIPMENT MOTOR VEHICLE	2,404,355 89,014	4,765,205 25,000	5,083,786	5,083,786	5,085	5,085	5,085	5,085
OPERATING COSTS (OP)	6,432,101	9,327,835	9,722,304	9,722,304	9,723	9,723	9,723	9,723
BY MEANS OF FINANCING				+				
GENERAL FUND	60.00* 4,719,130 20.00*	62.00* 5,354,956 19.00*	61.00* 5,694,848 19.00*	61.00* 5,694,848 19.00*	61.0* 5,695 19.0*	61.0* 5,695 19.0*	61.0* 5,695 19.0*	61.0* 5,695
SPECIAL FUND OTHER FED. FUNDS	1,452,943	1,900,964 250,000	1,955,541 250,000	1,955,541	1,956 250	1,956 250	1,956 250	19.0* 1,956 250
REVOLVING FUND	2.00* 260,028	* 1,821,915	1,821,915	1,821,915	* 1,822	* 1,822	* 1,822	* 1,822
CAPITAL INVESTMENT EXPENDITURES								
PLANS	50,000			i				
DESIGN	327,000	147,000	53,000					
CONSTRUCTION EQUIPMENT	106,000	4,981,000 850,000	4,801,000	. !				
TOTAL CAPITAL EXPENDITURES	483,000	5,978,000	4,954,000	=======================================				
BY MEANS OF FINANCING								
G.O. BONDS	483,000	5,978,000	4,954,000	1				
TOTAL POSITIONS TOTAL PROGRAM COST	82.00* 6,915,101	81.00* 15,305,835	80.00* 14,676,304	80.00* 9,722,304	80.0* 9,723	80.0* 9,723	80.0* 9,723	80.0* 9,723

PROGRAM STRUCTURE NO: 0101

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT II. 01 BUSINESS DEVELOPMENT

DBJECTIVE: TO FACILITATE GROWTH, DIVERSIFICATION, AND LONG- TERM STABILITY BY PROMOTING HAWAII'S PRODUCTS AND SERVICES AND ATTRACTING BUSINESS AND INVESTMENT.

STRUCTURE	DESCRIPTION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
0101	1. PERCENT ANNUAL INCREASE IN GSP 2. NUMBER OF NEW JOBS CREATED PER ANNUM		5 10054	5.2 11751	5.1 7307	5 7125	4.8 7157	4.7 7180	4.6 7202	4.6 7223

STRUCTUR NUMBER	E Description	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES		· · · · · · · · · · · · · · · · · · ·	-						
010101 010102 010103 010104	STRATEGIC MARKETING & SUPPORT ARTS, FILM AND ENTERTAINMENT FOREIGN TRADE ZONE GENERAL SUPPORT FOR ECONOMIC DEVELOPM	BED-100 BED-105 BED-107 BED-142	1,509 1,452 1,452 2,017	2,317 2,907 1,900 2,201	4,254 1,232 1,955 2,280	4,254 1,232 1,955 2,280	4,254 1,233 1,956 2,280	4,254 1,233 1,956 2,280	4,254 1,233 1,956 2,280	4,254 1,233 1,956 2,280
	TOTAL CIP EXPENDITURES	iL ·	6,432	9,327	9,722	9,722	9,723	9,723	9,723	9,723
010103	FOREIGN TRADE ZONE	BED-107	107	3,268						
	тот	NL .	107	3,268				*** *** *** *** *** *** *** ***		

PROGRAM STRUCTURE NO. 0103

PROGRAM TITLE:

AGRICULTURE

		IN DOLL	ARS	IN THOUSANDS					
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	
OPERATING COSTS	267.50*	252.50*	253.50*	253.50*	253.5*	253.5*	253.5*	253.5*	
PERSONAL SERVICES	12,847,589	14,083,799	14,839,327	14,853,918	14,851	14,851	14,851	14,851	
OTHER CURRENT EXPENSES	7,532,691	12,524,165	13,018,886	13,018,886	13,017	13,017	13,017	13,017	
EQUIPMENT	120,259	9,000	9,000	9,000	9	9	9	9	
MOTOR VEHICLE	83,512	40,800	40,800	40,800	41	41	41	41	
OPERATING COSTS (OP)	20,584,051	26,657,764	27,908,013	27,922,604	27,918	27,918	27,918	27,918	
BY MEANS OF FINANCING				1					
	197.50*	185.50*	185.50*	185.50*	185.5*	185.5*	185.5*	185.5*	
GENERAL FUND	10,438,768	10,294,030	11,102,509	11,102,509	11,100	11,100	11,100	11,100	
	60.00*	57.00 *	49.00*	49.00*	49.0*	49.0*	49.0*	49.0*	
SPECIAL FUND	3,754,065	4,569,336	4,559,626	4,559,626	4,559	4,559	4,559	4,559	
	*	*	*	*	*	*	*	*	
OTHER FED. FUNDS	229,011	452,005	454,957	454,957	454	454	454	454	
TRUCT CUMPS	*	*	*	*	*	*	*	*	
TRUST FUNDS	736,753	788,600	798,371	812,962	813	813	813	813	
INTERDEPT. TRANSFER	400,618	•••	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*	
INTERDEFT. TRANSFER	10.00*	512,295 10.00*	903,884 10.00*	903,884 10.00*	904 10.0*	904 10.0*	904 10.0*	904 10.0*	
REVOLVING FUND	5,024,836	10,041,498	10,088,666	10,088,666	10.0*	10.088	10.0*	10.0*	
	5,02.,000	10,011,170	20,000,000	20,000,000	10,000	10,000	10,000	10,000	
CAPITAL INVESTMENT EXPENDITURES									
PLANS	551,000	680,000	151,000	46,000					
LAND ACQUISITION	54,000	125,000	125,000	125,000	21				
DESIGN	1,106,000	852,000	691,000	303,000					
CONSTRUCTION	10,181,000	5,344,000	3,457,000	1,999,000					
EQUIPMENT	651,000	50,000		1,000					
TOTAL CAPITAL EXPENDITURES	12,543,000	7,051,000	4,424,000	2,474,000	21				
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BY MEANS OF FINANCING				1					
G.O. BONDS	11,793,000	5,551,000	3,424,000	2,474,000	21				
OTHER FED. FUNDS	750,000	1,500,000	1,000,000						
TOTAL POSITIONS	267.50*	252.50*	253.50*	253.50*	253.5*	253.5*	253.5*	253.5*	
TOTAL PROGRAM COST	33,127,051	33,708,764	32,332,013	30,396,604	27,939	27,918	27,918	27,918	
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PROGRAM STRUCTURE NO: 0103

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT

II. 03 AGRICULTURE

DBJECTIVE: TO ASSIST IN MAINTAINING THE AGRICULTURAL SECTOR OF THE STATE'S ECONOMY, INCLUDING LIVESTOCK

PRODUCTION, FORESTRY AND COMMERCIAL FISHERIES, IN A STRONG AND COMPETITIVE CONDITION BY PROVIDING POLICIES, SERVICES, LOANS, SUBSIDES, OPERATIONS, FACILITIES, ADVICE, AND INFORMATION SO AS TO ACHIEVE APPROPRIATE RATES OF GROWTH, HERELS OF EMPLOYMENT, REASONABLE RETURNS ON INVESTMENT,

AND STEADY GAINS IN REAL PERSONAL INCOME.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
0103	1. FARM CASH RECEIPTS: SUGAR (\$000)		64000	64000	85000	85000	85000	85000	85000	85000
	2. FARM CASH RECEIPTS: PINEAPPLE (\$000)		102000	102000	100000	100000	100000	100000	100000	100000
	3. FARM CASH RECEIPTS: VEGETABLES & MELONS (\$000)	65000	65000	58000	58000	58000	58000	58000	58000
	4. FARM CASH RECEIPTS: FRUITS EXCL PINEAPPLE	(\$000)	27000	27000	30000	30000	30000	30000	30000	30000
	5. FARM CASH RECEIPTS: HORTICULTURE SPECIALT	TES	97000	97000	75000	75000	75000	75000	75000	75000
	FARM CASH RECEIPTS: MACADAMIA NUTS (\$000)	1	32000	32000	44000	44000	44000	44000	44000	44000
	7. FARM CASH RECEIPTS: COFFEE (\$000)		24000	24000	32000	32000	32000	32000	32000	32000
	8. FARM CASH RECEIPTS: OTHERS (\$000)		120000	120000	120000	120000	120000	120000	120000	120000
	9. GROSS INCOME PER FARM EXCL. SUGAR & PINEA	PPLE	69000	69000	68900	68900	68900	68900	68900	68900
	10. AVERÅGE FARM WAGE		10.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5

STRUCTURI NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES									
010301 010302 010303 010304	FINANCIAL ASSISTANCE FOR AGRICULTURE PRODCTYTY IMPRYMT & MGT ASSINCE FOR AGR PRODUCT DEVELOPMENT AND MARKETING FOR A GENERAL SUPPORT FOR AGR		3,640 8,930 3,137 4,875	6,025 9,766 3,847 7,018	6,054 10,420 4,338 7,094	6,054 10,434 4,338 7,094	6,054 10,432 4,338 7,094	6,054 10,432 4,338 7,094	6,054 10,432 4,338 7,094	6,054 10,432 4,338 7,094
	TOTAL CIP EXPENDITURES		20,584	26,657	27,908	27,922	27,918	27,918	27,918	27,918
010302 010304	PRODCTVTY IMPRVMT & MGT ASSINCE FOR AGR GENERAL SUPPORT FOR AGR	- -	231 12,312	7,051	4,424	2,474	21			
	TOTAL		12,543	7,051	4,424	2,474	21			

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 010302

PROGRAM TITLE:

PRODCTVTY IMPRVMT & MGT ASSTNCE FOR AGR

		IN DOLL	ARS		IN THOUSANDS			
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS	162.50*	149.50*	153.50*	153.50*	153.5*	153.5*	153.5*	153.5*
PERSONAL SERVICES	7,559,490	8,081,128	8,734,904	8,749,495	8,747	8,747	8,747	8,747
OTHER CURRENT EXPENSES	1,252,199	1,655,629	1,655,629	1,655,629	1,655	1,655	1,655	1,655
EQUIPMENT	83,094	9,000	9,000	9,000	, 9	9	9	-, -, -, 9
MOTOR VEHICLE	35,510	20,800	20,800	20,800	21	21	21	21
OPERATING COSTS (OP)	8,930,293	9,766,557	10,420,333	10,434,924	10,432	10,432	10,432	10,432
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BY MEANS OF FINANCING				;				
	117.50*	107.50*	110.50*	110.50*	110.5*	110.5*	110.5*	110.5*
GENERAL FUND	5,365,171	5,510,147	5,810,017	5,810,017	5,808	5,808	5,808	5,808
	45.00*	42.00*	34.00*	34.00*	34.0*	34.0*	34.0*	34.0*
SPECIAL FUND	2,488,157	2,872,574	2,822,168	2,822,168	2,822	2,822	2,822	2,822
OTHER FED. FUNDS	207,765	324,581	327,533	327,533	327	327	327	327
	*	*	*	*	*	*	*	*
TRUST FUNDS	457,069	488,600	498,371	512,962	513	513	513	513
	*	*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
INTERDEPT. TRANSFER	400,618	512,295	903,884	903,884	904	904	904	904
REVOLVING FUND	11,513	58,360	58,360	58,360	58	58	58	58
CAPITAL INVESTMENT EXPENDITURES				! ! !				
CONSTRUCTION	231,000			\$ 1				
TOTAL CAPITAL EXPENDITURES	231,000							
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BY MEANS OF FINANCING				!				
G.O. BONDS	231,000							
TOTAL POSITIONS	162.50*	149.50*	153.50*	153.50*	153.5*	153.5*	153.5*	153.5
TOTAL PROGRAM COST	9,161,293	9,766,557	10,420,333	10,434,924	10,432	10,432	10,432	10,432
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PROGRAM STRUCTURE NO: 010302

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT

II. 03 AGRICULTURE

III. 02 PRODCTVTY IMPRVMT & MGT ASSTNCE FOR AGR

DBJECTIVE: TO ASSIST IN MAINTAINING THE AGRICULTURAL SECTOR OF THE STATE'S ECONOMY IN A STRONG AND COMPETITIVE

CONDITION THROUGH INCREASE IN PRODUCTIVITY OF AGRICULTURAL PRODUCTS BY PROVIDING PLANT AND ANIMAL PEST AND DISEASE CONTROL ACTIVITIES, PRODUCTION AND MANAGEMENT ADVICE AND ASSISTANCE

AND SUPPORTING SERVICES.

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STRUCTURE		PROGRAM	FY	FY	FY	FY	FY	FY	FY .	FY
NUMBER	DESCRIPTION	ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
010302	1. ECON LOSSES AVRT DUE TO BIO & CHE 2. # RESTR/PROHIB PARCELS INTERCEP A		29200 0.001	29850 0.001	30500 0.004	31150 0.004	31800 0.004	32450 0.004	33100 0.004	33750 0.004

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
0	PERATING EXPENDITURES			1.000 100 100 top 100 the size up up up up up up							
01030201 01030202	PLANT PEST AND DISEASE CONTROL ANIMAL PEST AND DISEASE CONTROL		AGR-122 -	4,999 3,930	5,379 4,387	5,981 4,438	5,996 4,438	5,995 4,437	5,995 4,437	5,995 4,437	5,995 4,437
T	OTAL CIP EXPENDITURES	TOTAL		8,930	9,766	10,420	10,434	10,432	10,432	10,432	10,432
01030202	ANIMAL PEST AND DISEASE CONTROL		-	231							
		TOTAL		231							

PROGRAM STRUCTURE NO. 01030202

PROGRAM TITLE:

ANIMAL PEST AND DISEASE CONTROL

	****		ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS	68.50*	64.50*	#c #0.					
PERSONAL SERVICES	3,052,177	3,199,496	56.50*	56.50*	56.5*	56.5*	56.5*	56.5
OTHER CURRENT EXPENSES	819,426	1,166,803	3,250,747 1,166,803	3,250,747	3,250	3,250	3,250	3,250
EQUIPMENT	25,025	1,100,003	1,166,803	1,166,803	1,166	1,166	1,166	1,166
MOTOR VEHICLE	34,338	20,800	20,800	20,800	21	21	21	21
OPERATING COSTS (OP)	3,930,966	4,387,099	4,438,350	4,438,350	4,437	4,437	4,437	4,437
	*********	**********		=======================================		=========	=======	========
BY MEANS OF FINANCING				1				
	23.50*	22.50*	22.50*	22.50*	22.5*	22.5*	22.5*	22.5
GENERAL FUND	1,120,494	1,175,395	1,207,114	1,207,114	1,206	1,206	1,206	1,206
CDECTAL FIND	45.00*	42.00*	34.00*	34.00*	34.0*	34.0*	34.0*	34.0
SPECIAL FUND	2,488,157	2,872,574	2,822,168	2,822,168	2,822	2,822	2,822	2,822
INTERDEPT. TRANSFER	*	*	*	*	*	*	*	,
INTERDEPT. TRANSFER	322,315	339,130	409,068	409,068	409	409	409	409
CAPITAL INVESTMENT EXPENDITURES CONSTRUCTION	231,000							
TOTAL CARYTAL EVERNOTTURES					*** *** *** 			
TOTAL CAPITAL EXPENDITURES	231,000					*****	***=====	
BY MEANS OF FINANCING								
G.O. BONDS	231,000							
TOTAL POSITIONS	68.50*	64.50*	56.50*	56.50*	56.5*	56.5*	56.5*	56.5
TOTAL PROGRAM COST	4,161,966	4,387,099	4,438,350	4,438,350	4,437	4,437	4,437	36.3 4.437
		=======================================	=======================================	=======================================	=======	T, TJ1	=======	7,731

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PROGRAM STRUCTURE NO: 01030202

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT

II. 03 AGRICULTURE

III. 02 PRODCTVTY IMPRVMT & MGT ASSTNCE FOR AGR

IV. 02 ANIMAL PEST AND DISEASE CONTROL

OBJECTIVE: TO REDUCE THE REAL COSTS OF AGRICULTURAL PRODUCTS, INCLUDING LIVESTOCK AND COMMERCIAL FISH, BY

INCREASING PRODUCTIVITY THROUGH ANIMAL PEST AND DISEASE CONTROL.

											_
STRUCTURE		PROGRAM	FY								
NUMBER	DESCRIPTION	ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	S EXPENDITURES										
0103020201 RABIES	S QUARANTINE DISEASE CONTROL		AGR-131 AGR-132	2,488 1,442	2,872 1,514	2,822 1,616	2,822 1,616	2,822 1,615	2,822 1,615	2,822 1,615	2,822 1,615
TOTAL CI	PEXPENDITURES	TOTAL		3,930	4,387	4,438	4,438	4,437	4,437	4,437	4,437
0103020201 RABIES	S QUARANTINE		AGR-131	231							
		TOTAL		231							

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 010303

PROGRAM STRUCTURE NO. U1U3U3

PROGRAM TITLE: PRODUCT DEVELOPMENT AND MARKETING FOR AG

DBUCDYM EXDENDITIBES		IN DOLLA	\RS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS PERSONAL SERVICES	50.00* 2,312,260	47.00* 2,654,901	44.00* 2,651,086	44.00* 2,651,086	44.0* 2,651	44.0*	44.0*	44.0*
OTHER CURRENT EXPENSES EQUIPMENT MOTOR VEHICLE	784,201 21,222 20,124	1,193,007	1,687,728	1,687,728	1,687	2,651 1,687	2,651 1,687	2,651 1,687
OPERATING COSTS (OP)	3,137,807	3,847,908	4,338,814	4,338,814	4,338	4,338	4,338	4,338
BY MEANS OF FINANCING				1				
CENERAL FUND	48.00*	45.00*	42.00*	42.00*	42.0*	42.0*	42.0*	42.0*
GENERAL FUND	2,603,649 2.00*	2,686,880 2.00*	3,162,789 2.00*	3,162,789 2.00*	3,162 2.0*	3,162	3,162	3,162
SPECIAL FUND	180,449	270,492	2.00* 277,675	277,675	2.0* 278	2.0* 278	2.0* 278	2.0* 278
	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	21,246	127,424	127,424	127,424	127	127	127	127
TRUST FUNDS	279,684	300,000	300,000	300,000	300	300	300	300
	*	*	*	*	*	*	*	*
REVOLVING FUND	52,779	463,112	470,926	470,926	471	471	471	471
TOTAL POSITIONS	50.00*	47.00*	44.00*	44.00*	44.0*	44.0*	44.0*	44.0*
TOTAL PROGRAM COST	3,137,807	3,847,908	4,338,814	4,338,814	4,338	4,338	4,338	4,338

PROGRAM STRUCTURE NO: 010303

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT

II. 03 AGRICULTURE

III. 03 PRODUCT DEVELOPMENT AND MARKETING FOR AG

OBJECTIVE: TO ASSIST IN MAINTAINING THE AGRICULTURAL SECTOR OF THE STATE'S ECONOMY IN A STRONG AND COMPETITIVE CONDITION BY DEVELOPING NEW PRODUCTS, STIMULATING THE SALE OF BOTH NEW AND ESTABLISHED PRODUCTS IN

EXISTING MARKETS, DEVELOPING NEW MARKETS, PROVIDING PRODUCTION & MARKETING INFORMATION, AND

IMPROVING DISTRIBUTION SYSTEMS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
010303	1. % CHG IN SALES VALUE OF PRODUCTS P 2. % ELIG PRODUCERS PARTICIPATG IN PR		3	3	3	3	3	3	3	3
	3. % OF INFO REQUESTS FULFILLED, HASS 4. % INFORMATION REQUESTS FULFILLED,		99 100	40 99 100						

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
01030302	PERATING EXPENDITURES	AGR-151	1,921	2,426	2.392	2 202	2 202			
01030303	AGRICULTURAL DEVELOPMENT & MARKETING	AGR-171	1,215	1,421	1,946	2,392 1,946	2,392 1,946	2,392 1,946	2,392 1,946	2,392 1,946
	TOTAL		3,137	3,847	4,338	4,338	4,338	4,338	4,338	4,338

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 010304

PROGRAM TITLE: GENERAL SUPPORT FOR AGR

PROCESS PURCHASTINGS		IN DOLL	ARS	IN THOUSANDS					
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	
OPERATING COSTS	/F 00.	44.00							
PERSONAL SERVICES	45.00* 2,413,615	46.00*	46.00*	46.00*	46.0*	46.0*	46.0*	46.0*	
OTHER CURRENT EXPENSES	2,413,615	2,657,256 4.340.870	2,733,793 4.340.870	2,733,793	2,734	2,734	2,734	2,734	
EQUIPMENT	15,943	4,340,870	4,340,870	4,340,870	4,340	4,340	4,340	4,340	
MOTOR VEHICLE	27,878	20,000	20,000	20,000	20	20	20	20	
OPERATING COSTS (OP)	4,875,601	7,018,126	7,094,663	7,094,663	7,094	7,094	7,094	7,094	
			*****	========		========		========	
BY MEANS OF FINANCING				1					
	32.00*	33.00*	33.00*	.33.00*	33.0*	33.0*	33.0*	33.0*	
GENERAL FUND	2,469,948	2,097,003	2,129,703	2,129,703	2,130	2,130	2,130	2,130	
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*	
SPECIAL FUND	266,812	401,097	405,580	405,580	405	405	405	405	
DEVOLUTIVO PUND	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*	
REVOLVING FUND	2,138,841	4,520,026	4,559,380	4,559,380	4,559	4,559	4,559	4,559	
CAPITAL INVESTMENT EXPENDITURES									
PLANS	551,000	680,000	151.000	// 000					
LAND ACQUISITION	54,000	125,000	125,000	46,000 125,000	•				
DESIGN	1,106,000	852,000	691,000	303.000	21				
CONSTRUCTION	9,950,000	5,344,000	3,457,000	1,999,000					
EQUIPMENT	651,000	50,000	3,457,000	1,000					
TOTAL CAPITAL EXPENDITURES	12,312,000	7,051,000	4,424,000	2,474,000	21	*****			
				=======================================	=======================================				
BY MEANS OF FINANCING				ı					
G.O. BONDS	11,562,000	5,551,000	3,424,000	2,474,000	21				
OTHER FED. FUNDS	750,000	1,500,000	1,000,000	2,474,000	21				
	,	_,,	2,111,300	1					
TOTAL POSITIONS	45.00*	46.00*	46.00*	46.00*	46.0*	46.0*	46.0*	46.0*	
TOTAL PROGRAM COST	17,187,601	14,069,126	11,518,663	9,568,663	7,115	7.094	7.094	7,094	
		===========	=======================================		7,117	7,074	7,074	7,074	

PROGRAM STRUCTURE NO: 010304

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT

II. 03 AGRICULTURE

III. 04 GENERAL SUPPORT FOR AGR

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF

SUPPORT SERVICES & OTHER ADMINISTRATIVE SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
010304	1. %CHANGE OF TOTAL VALUE OF CROP & LIVESTOCK 2. # ACRES RECLASS FROM AG TO URBAN USE		2 433	2 450	2 450	2 450	2 400	2 400	2 400	2 400
	3. LANDS IRRIGATED BY STATE SYSTEMS		6900	6900	6900	6900	6900	6900	6900	6900
	4. PLANTATH LANDS CONV/PROT FOR DIV AG PROD (A)	CRES)	5146	17646	17646	17646	17646	17646	17646	17646

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
0	PERATING EXPENDITURES									40° 406 506 507 407 506 506 506 506 506 507 509 509
01030401 01030402 01030403	AGRICULTURAL RESOURCE MANAGEMENT AGRIBUSINESS DEVELOPMENT GENERAL ADMINISTRATION FOR AGRICULTURE	AGR-141 AGR-161 AGR-192	1,341 2,014 1,519	1,946 3,489 1,581	1,985 3,498 1,611	1,985 3,498 1,611	1,985 3,498 1,611	1,985 3,498 1,611	1,985 3,498 1,611	1,985 3,498 1,611
ī	OTAL CIP EXPENDITURES		4,875	7,018	7,094	7,094	7,094	7,094	7,094	7,094
01030401 01030403	AGRICULTURAL RESOURCE MANAGEMENT GENERAL ADMINISTRATION FOR AGRICULTURE	AGR-141 AGR-192	11,171 1,141	7,051	4,424	2,474	21			
	TOTAL		12,312	7,051	4,424	2,474	21			***************************************

PROGRAM STRUCTURE NO. 0105

PROGRAM TITLE:

TECHNOLOGY

PROGRAM EXPENDITURES		IN DOLLA	RS		IN THOUSANDS					
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11		
OPERATING COSTS	15.00*	14.00*	15.00*							
PERSONAL SERVICES	3,877,914	5,232,461	5,358,667	15.00* 5,519,386	15.0*	15.0*	15.0*	15.0*		
OTHER CURRENT EXPENSES	10,875,136	37,682,962	26,276,936	25,731,716	5,518 25,733	5,518 24,233	5,518	5,518		
EQUIPMENT	71,555	62,181	132,270	40.870	41	24,233 41	24,233 41	24,233 41		
MOTOR VEHICLE		•		24,000	24	24	24	24		
OPERATING COSTS (OP)	14,824,605	42,977,604	31,767,873	31,315,972	31,316	29,816	29,816	29,816		
BY MEANS OF FINANCING				i		=======	=======	** = = = = = =		
	13.50*	12.50*	13.50*	12.50*	12.5*	12.5*	10 54	10.5		
GENERAL FUND	2,743,001	2.452.059	4,199,887	3,543,353	3,544	2,044	12.5* 2,044	12.5*		
	1.50*	1.50*	1.50*	1.50*	1.5*	1.5*	2,044 1.5*	2,044 1.5*		
SPECIAL FUND	2,237,936	5,854,174	6,001,174	6,474,740	6,475	6,475	6,475	1.5* 6,475		
	*	*	*	*!	*	*	*	0,419 *		
OTHER FED. FUNDS	9,497,024	33,171,371	14,316,591	13,941,591	13,941	13,941	13,941	13,941		
	*	*	*	1.00*	1.0*	1.0*	1.0*	1.0*		
REVOLVING FUND	346,644	1,500,000	7,250,221	7,356,288	7,356	7,356	7,356	7,356		
CAPITAL INVESTMENT EXPENDITURES										
PLANS	12,000	536,000								
LAND ACQUISITION	·	1,000								
DESIGN	101,000	762,000		i						
CONSTRUCTION	5,612,000	7,554,000	750,000	İ						
EQUIPMENT	386,000	1,702,000								
TOTAL CAPITAL EXPENDITURES	6,111,000	10,555,000	750,000							
				=======================================	=======	=======		========		
BY MEANS OF FINANCING				1						
G.O. BONDS	3,443,000	2,150,000	750,000							
REVENUE BONDS	-,,	8,405,000	.50,000							
OTHER FED. FUNDS	2,668,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1 1 1						
TOTAL POSITIONS	15.00*	14.00*	1E 00+	15.00	15.0	4.00				
TOTAL PROGRAM COST	20,935,605	53.532.604	15.00* 32,517,873	15.00* 31,315,972	15.0*	15.0*	15.0*	15.0*		
				31,315,972	31,316	29,816	29,816	29,816		

PROGRAM STRUCTURE NO: 0105

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT

II. 05 TECHNOLOGY

OBJECTIVE: TO SUPPORT STATEMIDE ECONOMIC DEVELOPMENT AND DIVERSIFICATION AND INCREASE PRODUCTIVITY AND

COMPETITIVENESS OF ALL ECONOMIC SECTORS IN THE STATE BY FACILITATING THE GROWTH AND DEVELOPMENT OF TECHNOLOGY BUSINESSES AND RELATED INDUSTRIES. AS WELL AS HAWAII-BASED INDUSTRIES WHICH FOCUS

ON SUSTAINABLE RESOURCES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
0105	1. INCR IN LEVERAGING PUBLIC INV W/PRIV 2. INCR IN # OF VENTURE CAPITAL PARTNER		6	4	15	20	25	10	15	15
	3. # OF COMPANIES ASSISTED (HTDC)	PHIL2 F21MB	36724	36980	925	950	950	950	950	950
	4. AMOUNT OF NELHA TENANT SALES (\$M)		21.4	36	67.9	117.7	149.4	178.3	204.8	232.4
	INCREASE IN NELHA REVENUES (\$K)		292	619	879	818	691	779	838	952

STRUCTUR NUMBER	E DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES	nine had talk unit days had, july upp unp days age age	· · · · · · · · · · · · · · · · · · ·							
010501 010502 010503 010504	STRATEGIC INDUSTRIES HIGH TECHNOLOGY DEVELOPMENT CORPORATION HAMAII STRATEGIC DEVELOPMENT CORPORATION NATURAL ENERGY LAB OF HAMAII AUTHORITY	BED-120 BED-143 BED-145 BED-146	2,698 3,458 346 8,321	4,489 27,557 141 10,789	6,608 8,637 5,843 10,678	6,308 8,312 5,856 10,838	6,309 8,312 5,856 10,839	4,809 8,312 5,856 10,839	4,809 8,312 5,856 10,839	4,809 8,312 5,856 10,839
	TOTAL CIP EXPENDITURES		14,824	42,977	31,767	31,315	31,316	29,816	29,816	29,816
010502 010504	HIGH TECHNOLOGY DEVELOPMENT CORPORATION NATURAL ENERGY LAB OF HAMAII AUTHORITY	BED-143 BED-146	986 5,830	18,165 90	750					
	TOTAL		6,816	18,255	750					** ** ** ** ** ** ** ** ** ** **

PROGRAM STRUCTURE NO. 0107

PROGRAM TITLE:

SPECIAL COMMUNITY DEVELOPMENT

		IN DOLL	ARS	!-		TN THOU	ANDC	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS PERSONAL SERVICES	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0
OTHER CURRENT EXPENSES	323,222	553,629	1,296,860	1,289,508	1,290	1,290	1,290	1,290
EQUIPMENT	1,857,343	4,206,369	4,149,939	4,154,939	4,156	4,156	4,156	4,156
	2,111	18,000	15,000	10,000	10	10	10	10
OPERATING COSTS (OP)	2,182,676	4,777,998	5,461,799	5,454,447	5,456	5,456	5,456	5,456
				========		=======================================		=======
BY MEANS OF FINANCING				:				
GENERAL FUND	2.00* 89.623	2.00* 141,867	2.00* 868,823	2.00*	2.0*	2.0*	2.0*	2.0*
	1.00*	1.00*	1.00*	887,201 1.00*	888 1.0*	888	888	888
SPECIAL FUND	2,039,407	4,031,131	4,033,386	4,033,386	4,034	1.0* 4,034	1.0* 4.034	1.0*
	*	*	*	*	*	*,034	4,034 *	4,034
OTHER FED. FUNDS			12,865	į				•
REVOLVING FUND	* 53,646	* (05.000	*	*	*	*	*	*
HETOETING TOND	23,040	605,000	546,725	533,860	534	534	534	534
CAPITAL INVESTMENT EXPENDITURES								
PLANS	1,608,000	1.804.000	745,000	938,000				
LAND ACQUISITION	935,000	576.000	798,000	750,000				
DESIGN	2,315,000	1,692,000	4,595,000	2,834,000				
CONSTRUCTION	12,030,000	5,951,000	16,810,000	20,621,000				
TOTAL CAPITAL EXPENDITURES	16,888,000	10.023.000	22,948,000	25.143.000				
	*******					========		
BY MEANS OF FINANCING				1				
G.O. BONDS	14,888,000	10,023,000	20,948,000	7,143,000				
REVENUE BONDS	14,000,000	10,023,000	2,000,000	18,000,000				
REVOLVING FUND	2,000,000		2,000,000	10,000,000				
TOTAL POSITIONS	3.00*	3.00*	3.00*	3.00*	2.2			
TOTAL PROGRAM COST	19,070,676	14,800,998	28,409,799	30.597.447	3.0* 5.456	3.0* 5,456	3.0*	3.0
	==========	=======================================	20,707,777	30,557,447	2,420 ========	2,496 =======	5,456	5,456

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PROGRAM STRUCTURE NO: 0107

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT

II. 07 SPECIAL COMMUNITY DEVELOPMENT

OBJECTIVE: TO STIMULATE ECONOMIC DEVELOPMENT OF SPECIFIC COMMUNITY DISTRICTS BY PLANNING AND IMPLEMENTING COMMUNITY DEVELOPMENT PROGRAMS INCLUDING INFRASTRUCTURE SUPPORT.

STRUCTURE Number	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11

STRUCTURE NUMBER	E DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES					*				
010701 010702	HAMAII COMMUNITY DEVELOPMENT AUTHORITY ALOHA TOWER DEVELOPMENT CORPORATION	BED-150 BED-151	1,613 569	3,246 1,531	3,928 1,533	3,921 1,533	3,922 1,534	3,922 1,534	3,922 1,534	3,922 1,534
	TOTAL CIP EXPENDITURES		2,182	4,777	5,461	5,454	5,456	5,456	5,456	5,456
010701 010702	HAMAII COMMUNITY DEVELOPMENT AUTHORITY ALOHA TOWER DEVELOPMENT CORPORATION	BED-150 BED-151	16,888	10,023	21,650 1,298	21,190 3,953				
	TOTAL		16,888	10,023	22,948	25,143				

PROGRAM STRUCTURE NO. 02

PROGRAM TITLE: EMPLOYMENT

		IN DOLL	ARS		IN THOODANDS				
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	
OPERATING COSTS PERSONAL SERVICES	837.59*	813.74*	815.24*	815.24*	815.2*	815.2*	815.2*	815.2*	
OTHER CURRENT EXPENSES EQUIPMENT	51,922,727 260,533,464 4,805	50,931,317 261,309,263 4,805	55,289,387 257,938,538 4,805	55,289,387 257,938,538 4,805	55,289 257,939 5	55,289 257,939 5	55,289 257,939 5	55,289 257,939 5	
OPERATING COSTS (OP)	312,460,996	312,245,385	313,232,730	313,232,730	313,233	313,233	313,233	313,233	
BY MEANS OF FINANCING	,			1					
GENERAL FUND	292.05* 21,380,758 4.00*	285.00* 21,863,866 4.00*	285.00* 20,651,034	285.00* 20,651,034	285.0* 20,650	285.0* 20,650	285.0* 20,650	285.0* 20,650	
SPECIAL FUND	200,086,717 541.54*	4.00* 200,086,717 524.74*	4.00* 197,079,890 526.24*	4.00*	4.0* 197,081	4.0* 197,081	4.0* 197,081	4.0* 197,081	
OTHER FED. FUNDS	88,293,277	87,581,184	90,501,551	526.24* 90,501,551	526.2* 90,501	526.2* 90,501	526.2* 90,501	526.2* 90,501	
INTERDEPT. TRANSFER	1,370,044	1,383,418	3,620,655	3,620,655	3,620	3,620 *	3,620	3,620	
REVOLVING FUND	1,330,200	1,330,200	1,379,600	1,379,600	1,381	1,381	1,381	1,381	
TOTAL POSITIONS	837.59*	813.74*	815.24*	815.24*	815.2*	815.2*	815.2*	815.2*	
TOTAL PROGRAM COST	312,460,996	312,245,385	313,232,730	313,232,730	313,233	313,233	313,233	313,233	

PROGRAM STRUCTURE NO: 02

PROGRAM LEVEL: I. 02 EMPLOYMENT

OBJECTIVE: TO ASSURE ALL MORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT

ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

		~~~~~~~~~~~~~~~								
STRUCTURE		PROGRAM	FY							
NUMBER	DESCRIPTION	ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
02	1. #JOB APPLCTS PLACED IN EMPLYMT AS %	TOTAL REFERRED	19	15	15	15	15	15	15	15
	2. % RECEIVING SERVICES THAT ARE PLACED	(VOC REHAB)	9	9	9	9	. 9	9	9	9
	3. % OF FEDERALLY MANDATED REPORTS THAT	ARE TIMELY	99	99	99	99	99	99	99	99

STRUCTUR NUMBER	E DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 200809	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES									
0201	FULL OPPORTUNITY TO HORK	-	61,189	60,789	60,155	60,155	60,156	60,156	60,156	60,156
0202	OCCUPATIONAL SAFETY & HEALTH	LBR-143	3,977	4,052	4,236	4,236	4,236	4,236	4,236	4,236
0203	FAIR AND JUST EMPLOYMENT PRACTICES	-	3,296	3,138	3,344	3,344	3,344	3,344	3,344	3,344
0204	ASSISTANCE IN WORK RELATED DIFFICULTIES		225,470	225,195	227,793	227,793	227,794	227,794	227,794	227,794
0205	OVERALL PROGRAM SUPPORT	-	18,526	19,069	17,703	17,703	17,703	17,703	17,703	17,703
	TOTAL		312,460	312,245	313,232	313,232	313,233	313,233	313,233	313.233

PROGRAM STRUCTURE NO. 0201

PROGRAM TITLE:

FULL OPPORTUNITY TO WORK

		IN DOLL	ARS					
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	126.50* 14,174,897 47,009,974 4,805	126.50* 13,987,938 46,797,119 4,805	126.50* 16,304,942 43,845,909 4,805	126.50* 16,304,942 43,845,909 4,805	126.5* 16,305 43,846	126.5* 16,305 43,846	126.5* 16,305 43,846	126.5* 16,305 43,846
OPERATING COSTS (OP)	61,189,676	60,789,862	60,155,656	60,155,656	60,156	60,156	60,156	60,156
BY MEANS OF FINANCING				<u> </u>				
GENERAL FUND	7.30* 456,790 *	7.30* 556,790	7.30* 473,199	7.30* 473,199	7.3* 473	7.3* 473	7.3* 473	7.3* 473
SPECIAL FUND	9,800,412 119.20*	* 9,800,412 119.20*	* 6,777,527 119.20*	6,777,527 119.20*	* 6,778 119.2*	* 6,778 119.2*	* 6,778 119.2*	* 6,778
OTHER FED. FUNDS	49,615,561	49,102,373	49,337,406	49,337,406	49,338	49,338	49,338	119.2* 49,338
INTERDEPT. TRANSFER	1,316,913	1,330,287	3,567,524	3,567,524	3,567	3,567	3,567	3,567
TOTAL POSITIONS TOTAL PROGRAM COST	126.50* 61,189,676	126.50* 60,789,862	126.50* 60,155,656	126.50* 60,155,656	126.5* 60,156	126.5* 60,156 =======	126.5* 60,156	126.5* 60,156

REPORT P65

PROGRAM STRUCTURE NO: 0201

PROGRAM LEVEL: I. 02 EMPLOYMENT

II. 01 FULL OPPORTUNITY TO WORK

OBJECTIVE: TO ENHANCE AN INDIVIDUAL'S OPPORTUNITY TO SEEK AND OBTAIN EMPLOYMENT BY FACILITATING

THE DEVELOPMENT OF JOB SKILLS AND JOB PLACEMENT.

STRUCTURE		PROGRAM	·FY	FY							
NUMBER	DESCRIPTION	ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	
0201	1. JOB APPLICANTS SERVED AS % TOTAL REGISTERE	 D	100	100	100	100	100	100	100	100	

STRUCTUR	RE DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009–10	FY 2010-11
020101 020104	OPERATING EXPENDITURES	LBR-111 LBR-135	60,582 607	60,089 700	59,543 611	59,543 611	59,544 612	59,544 612	59,544 612	59,544 612
	TOTAL		61,189	60,789	60,155	60,155	60.156	60.156	60.156	60.156

### OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 0203

PROGRAM TITLE: FAIR AND JUST EMPLOYMENT PRACTICES

		IN DOLL	ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS	54.85*	51.00*	52.50*	52.50*	52.5*	52.5*	52.5*	52.5*
PERSONAL SERVICES	3,092,147	2,912,116	3,117,364	3,117,364	3,117	3,117	3,117	3,117
OTHER CURRENT EXPENSES	204,778	226,700	226,700	226,700	227	227	227	227
OPERATING COSTS (OP)	3,296,925	3,138,816	3,344,064	3,344,064	3,344	3,344	3,344	3,344
				=======================================		=======		=======
BY MEANS OF FINANCING				!				
	50.85*	47.00*	47.00*	47.00*	47.0*	47.0*	47.0*	47.0*
GENERAL FUND	2,776,148	2,626,697	2,742,665	2,742,665	2,743	2,743	2,743	2,743
	4.00*	4.00*	5.50*	5.50*	5.5*	5.5*	5.5*	5.5*
OTHER FED. FUNDS	467,646	458,988	548,268	548,268	548	548	548	548
	*	*	*	*	*	*	*	*
INTERDEPT. TRANSFER	53,131	53,131	53,131	53,131	53	53	53	53
TOTAL POSITIONS	54.85*	51.00*	52.50*	52.50*	52.5*	52.5*	52.5*	52.5*
TOTAL PROGRAM COST	3,296,925	3,138,816	3,344,064	3,344,064	3,344	3,344	3,344	3,344
	===========	-,100,010		=======================================	=======	3,344	3,377	3,377

REPORT P65

PROGRAM STRUCTURE NO: 0203

PROGRAM LEVEL: I. 02 EMPLOYMENT

II. 03 FAIR AND JUST EMPLOYMENT PRACTICES

OBJECTIVE: TO ASSURE AND SAFEGUARD THE RIGHTS OF JOB SEEKERS AND WORKERS RELATED TO FAIR AND EQUITABLE

TREATMENT ON HIRING, ON-THE-JOB MATTERS, AND THE ATTAINMENT OF HARMONIOUS LABOR-MANAGEMENT

RELATIONS.

STRUCTURE		PROGRAM	FY								
NUMBER	DESCRIPTION	ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	
0203	1. # MONETARY VIOL PER 100 EMPLYRS INVESTIG	EATED	58	 50	 50	 50	50		 50		-
0200	1. # MONETART VIOL TER TOO CHIEFRO INVESTI	MILD	20	20	20	20	70	90	70	20	

STRUCTURE	DESCRIPTION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
(	OPERATING EXPENDITURES			HI 14 HI						
020301	WAGE STANDARDS & FAIR EMPLOYMENT PRACTIC	LBR-152	1,252	1,175	1,226	1,226	1,226	1,226	1,226	1,226
020302	CIVIL RIGHTS COMMISSION	LBR-153	1,585	1,539	1,695	1,695	1,696	1,696	1,696	1,696
020303	PUBLIC AND PRIVATE EMPLOYMENT	LBR-161	459	424	421	421	422	422	422	422
	TOTAL		3,296	3,138	3,344	3,344	3,344	3,344	3,344	3.344

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### OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 0204

PROGRAM TITLE:

## ASSISTANCE IN WORK RELATED DIFFICULTIES

		IN DOLL	.ARS		IN THOUSANDS					
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11		
OPERATING COSTS PERSONAL SERVICES	119.00*	119.00*	119.00*	119.00*	119.0*	119.0*	119.0*	119.0*		
OTHER CURRENT EXPENSES	6,253,318 9,398,978	6,446,779 9,358,978	6,941,600 10,662,783	6,941,600 10,662,783	6,942 10,663	6,942 10,663	6,942 10,663	6,942 10,663		
OPERATING COSTS (OP)	15,652,296	15,805,757	17,604,383	17,604,383	17,605	17,605	17,605	17,605		
BY MEANS OF FINANCING				!						
GENERAL FUND	26.36* 3,834,759 92.64*	26.36* 3,823,051 92.64*	26.36* 3,895,309 92.64*	26.36* 3,895,309 92.64*	26.4* 3,895	26.4* 3,895	26.4* 3,895	26.4* 3,895		
OTHER FED. FUNDS REVOLVING FUND	10,487,337 1,330,200	10,652,506 1,330,200	12,379,474 1,329,600	12,379,474 1,329,600	92.6* 12,379 1,331	92.6* 12,379 1,331	92.6* 12,379 1,331	92.6* 12,379 1,331		
TOTAL POSITIONS TOTAL PROGRAM COST	119.00*	119.00*	119.00*	119.00*	119.0*	119.0*	119.0*	119.0*		
TOTAL TROUBER COST	15,652,296 ======	15,805,757 =======	17,604,383	17,604,383	17,605	17,605	17,605	17,605		

PROGRAM STRUCTURE NO. 0204

PROGRAM TITLE:

## ASSISTANCE IN WORK RELATED DIFFICULTIES

		IN DOLL	ARS	IN THOUSANDS					
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	
OPERATING COSTS PERSONAL SERVICES	347.90* 17.804.521	333.30* 17,301,750	333.30* 18,101,016	333.30* 18,101,016	333.3*	333.3*	333.3*	333.3*	
OTHER CURRENT EXPENSES	192,013,725	192,087,736	192,087,736	192,087,736	18,101 192,088	18,101 192,088	18,101 192,088	18,101 192,088	
OPERATING COSTS (OP)	209,818,246	209,389,486	210,188,752	210,188,752	210,189	210,189	210,189	210,189	
BY MEANS OF FINANCING				!					
GENERAL FUND	112.00* 4,868,853 4.00*	111.00* 4,868,853 4.00*	111.00* 5,075,187	111.00* 5,075,187	111.0* 5,075	111.0* 5,075	111.0* 5,075	111.0* 5,075	
SPECIAL FUND	190,286,305 231.90*	190,286,305 218.30*	4.00* 190,302,363 218.30*	4.00*  190,302,363   218.30*	4.0* 190,303	4.0* 190,303	4.0* 190,303	4.0* 190,303	
OTHER FED. FUNDS	14,663,088	14,234,328	14,811,202	14,811,202	218.3* 14,811	218.3* 14,811	218.3* 14,811	218.3* 14,811	
TOTAL POSITIONS TOTAL PROGRAM COST	347.90* 209,818,246	333.30* 209,389,486	333.30* 210,188,752	333.30* 210,188,752	333.3* 210,189	333.3* 210,189	333.3* 210,189	333.3* 210,189	
		=========		=========	========	========	210,107	210,107	

PROGRAM STRUCTURE NO: 0204

PROGRAM LEVEL: I. 02 EMPLOYMENT

II. 04 ASSISTANCE IN WORK RELATED DIFFICULTIES

OBJECTIVE: TO PROTECT INDIVIDUALS AND FAMILIES FROM UNDUE ECONOMIC HARDSHIPS RESULTING FROM THE INVOLUNTARY

LOSS OF JOB OR DUE TO WORK OR NON-WORK RELATED INJURY OR ILLNESS AND TO ASSIST THOSE DISABLED TO

RESUME GAINFUL EMPLOYMENT.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
0204	1. NO OF AUDITS PERFMD AS % TTL EMPLRS (UI) 2. % RECEIVING SERVCS THAT ARE PLACED (VR)		2 9	2 9	2	2 ⁻ 9	2 9	2 9	2 9	2 9

STRUCTUR	E DESCRIPTION	PROGRAF ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
020401 020402 020403	OPERATING EXPENDITURES	LBR-17: LBR-18: HMS-80:	28,544	180,844 28,544 15,805	181,437 28,750 17,604	181,437 28,750 17,604	181,438 28,751 17,605	181,438 28,751 17,605	181,438 28,751 17,605	181,438 28,751 17,605
		TOTAL	225,470	225,195	227,793	227,793	227.794	227.794	227.794	227.794

PROGRAM STRUCTURE NO. 0205

PROGRAM TITLE:

OVERALL PROGRAM SUPPORT

		IN DOLL	ARS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES	121.34* 7,523,184 11,003,111	118.94* 7,282,992 11,786,419	118.94* 7,651,525 10,051,599	118.94* 7,651,525 10,051,599	118.9* 7,652 10,051	118.9* 7,652 10,051	118.9* 7,652 10,051	118.9* 7,652 10,051
OPERATING COSTS (OP)	18,526,295	19,069,411	17,703,124	17,703,124	17,703	17,703	17,703	17,703
BY MEANS OF FINANCING				!				
GENERAL FUND	52.54* 7,287,771 68.80*	53.34* 8,016,580 65.60*	53.34* 6,427,224 65.60*	53.34* 6,427,224 65.60*	53.3* 6,427 65.6*	53.3* 6,427 65.6*	53.3* 6,427 65.6*	53.3* 6,427 65.6*
OTHER FED. FUNDS	11,238,524	11,052,831	11,275,900	11,275,900	11,276	11,276	11,276	11,276
TOTAL POSITIONS TOTAL PROGRAM COST	121.34* 18,526,295	118.94* 19,069,411	118.94* 17,703,124	118.94* 17,703,124	118.9* 17,703	118.9* 17,703	118.9* 17,703	118.9* 17,703
								=======

PROGRAM STRUCTURE NO: 0205

PROGRAM LEVEL: I. 02 EMPLOYMENT

II. 05 OVERALL PROGRAM SUPPORT

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY WITH WHICH THE OBJECTIVES OF THE PROGRAM ARE ACHIEVED BY PROVIDING EXECUTIVE DIRECTION, PROGRAM PLANNING AND ANALYSIS, OTHER PROGRAM SUPPORT, AND

ADMINISTRATIVE SERVICES.

STRUCTURE	DESCRIPTION	PROGRAM	FY							
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
0205	1. % OF FEDERALLY MANDATED REPORTS THAT AN	RE TIMELY	99	99	99	99	99	99	99	99
	2. ADM DEC SUSTND AS % OF APPEALS TO HIGHI	ER BODY	90	90	90	90	90	90	90	90

STRUCTURE	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES					***************************************				
020501 020502 020503 020504	DLIR-DATA GATHERING, RESEARCH AND ANALYS GENERAL ADMINISTRATION OFFICE OF COMMUNITY SERVICES LABOR & INDUSTRIAL RELATIONS APPEALS BOA	LBR-901 LBR-902 LBR-903 LBR-812	3,090 4,389 10,371 675	3,067 4,307 11,019 675	3,214 4,463 9,324 700	3,214 4,463 9,324 700	3,215 4,463 9,325 700	3,215 4,463 9,325 700	3,215 4,463 9,325 700	3,215 4,463 9,325 700
	TOTAL		18,526	19,069	17,703	17,703	17,703	17,703	17,703	17,703

PROGRAM STRUCTURE NO. 03

PROGRAM TITLE:

TRANSPORTATION FACILITIES

		IN DOLL	ARS			TN THOUS	20NA	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS	0.070.75.			1  -  -  -				
PERSONAL SERVICES	2,279.75* 108,660,622	3,057.00*	2,545.00*	2,545.00*	2,545.0*	2,545.0*	2,545.0*	2,545.0*
OTHER CURRENT EXPENSES	339,779,748	105,907,724	143,932,451	144,097,662	144,106	144,106	144,106	144,106
EQUIPMENT	4,068,841	478,718,225	447,771,952	445,138,555	445,663	451,335	448,559	452,724
MOTOR VEHICLE	8,270,576	5,024,514 4,039,999	8,168,591	4,639,242	4,641	4,641	4,641	4,641
		4,037,777	7,798,541	8,649,426	8,650	8,650	8,650	8,650
OPERATING COSTS (OP)	460,779,787	593,690,462	607,671,535	602,524,885	603,060	608,732	605,956	610,121
BY MEANS OF FINANCING							========	
	2,276.75*	3,048.00*	2,536.00*	2,536.00*	2,536.0*	2,536.0*	2 526 04	2 524 0
SPECIAL FUND	452,724,728	575,295,009	580,269,415	578,458,484	581,890	587,562	2,536.0* 584,786	2,536.0
	3.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	588,951 9.0*
OTHER FED. FUNDS	7,942,559	18,282,953	27,289,620	23,953,901	21,057	21,057	21,057	21,057
PRIVATE CONTRIB.	112,500	112,500	112,500	112,500	113	113	113	113
CAPITAL INVESTMENT EXPENDITURES				1 1 1				
PLANS	7,660,000	12,758,000	13,486,000	7,410,000	2,326			
LAND ACQUISITION	3,601,000	2,475,000	3,304,000	34,400,000	17,083	1 (50		
DESIGN	49,431,000	25,692,000	22,656,000	33,907,000	19,848	1,650 6,170		
CONSTRUCTION	245,962,000	383,726,000	289,139,000	277,944,000	162,876	57,847		
TOTAL CAPITAL EXPENDITURES	306,654,000	424,651,000	328,585,000	353,661,000	202,133	65,667		
		==========	=========	=======================================	=======			
BY MEANS OF FINANCING								
SPECIAL FUND	105,449,000	92,606,000	31,256,000	49,011,000	21,767	2 220		
G.O. BONDS	205,, 000	,2,000,000	22,000,000	21,900,000	21,767	2,938		
REVENUE BONDS	56,496,000	92,669,000	106,311,000	81,941,000	55,304	27,064		
OTHER FED. FUNDS	144,261,000	235,212,000	155,931,000	169,111,000	110,733	35,665		
REV SHARING TRUST CONTRIB.	,,	,,	250,000	250,000	110,733	39,009		
PRIVATE CONTRIB.		1,500,000	->0,000	250,000				
COUNTY FUNDS		_,,		350,000	350			
TRUST FUNDS			250,000	1,750,000	2,500			
OTHER FUNDS	448,000	2,664,000	12,587,000	29,348,000	11,479			
FOTAL POSITIONS	2,279.75*	3,057.00*	2,545.00*	2.545.00*	2,545.0*	2,545.0*	2,545.0*	0.5/5.0
				<b>∠・ンマン・</b> UU↑ i	4.747.UF	∠.747.UX	7.949.()×	2,545.0*
TOTAL PROGRAM COST	767,433,787	1.018.341.462	936,256,535	956,185,885	805.193	674,399	605,956	610,121

PROGRAM STRUCTURE NO: 03

PROGRAM LEVEL: I. 03 TRANSPORTATION FACILITIES

DBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING TRANSPORTATION FACILITIES AND SUPPORTING SERVICES.

STRUCTURE Number	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
03	1. AVE TIME FROM PLANE TOUCHDWN TO PA	ASSNGR DEPRT(AIR)	35	35	35	35	35	35	35	35
	2. NO. ACCIDENTS PER 100,000 SQUARE I	FEET (AIR)	8	8	8	8	7	7	7	7
	3. THROUGH-PUT COST PER PASSENGER (A)	(R)	329	324	322	319	317	315	315	315
	4. DIRECT PROGRAM COST PER TON OF CAI	RGO (WATER)	1.41	1.67	1.68	1.68	1.68	1.68	1.68	1.68
	5. TOTAL CARGO TONS PROC PER ACRE EXC	CL WATER AREAS	35230	35302	35935	36008	36653	36728	37386	37463
	6. NO. OF INCIDENCES/ACCIDENTS REPORT	red	20	20	20	20	20	20	20	20

STRUCTUR Number	E DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-0 <b>5</b>	FY 2005-06	FY 2006-07	FY 200708	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES								ink with allel with war war was seen and see one sout sees and	
0301 0302 0303 0304	AIR TRANSPORTATION FACILITIES AND SVCS WATER TRANSPORTATION FACILITIES AND SERV LAND TRANSPORTATION FACILITIES AND SERVI GENERAL ADMINISTRATION	- - - TRN-995	238,820 60,528 146,629 14,801	328,183 69,487 180,495 15,524	267,716 79,673 242,838 17,442	268,713 79,343 237,025 17,442	268,717 79,352 237,548 17,443	268,717 79,352 243,220 17,443	268,717 79,352 240,444 17,443	268,717 79,352 244,609 17,443
	TOTAL CIP EXPENDITURES		460,779	593,690	607,671	602,524	603,060	608,732	605,956	610,121
0301 0302 0303	AIR TRANSPORTATION FACILITIES AND SYCS WATER TRANSPORTATION FACILITIES AND SERV LAND TRANSPORTATION FACILITIES AND SERVI	- - -	163,364 10,800 132,516	155,232 62,320 207,133	99,298 79,275 150,577	132,030 71,615 149,516	72,605 97,841 111,263	8,679 65,650 70,128	79,850 20,178	28,850 19,177
	TOTAL		306,680	424,685	329,150	353,161	281,709	144,457	100,028	48,027

PROGRAM STRUCTURE NO. 0301

PROGRAM TITLE:

### AIR TRANSPORTATION FACILITIES AND SVCS

		IN DOLL/	ARS	!	·~~	TN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT MOTOR VEHICLE	1,286.25* 57,672,187 173,751,677 1,911,619 5,485,000	2,123.00* 55,079,451 270,025,645 1,852,126 1,226,000	1,218.00* 63,137,529 196,702,893 3,043,947 4,832,100	1,218.00* 63,137,529 198,114,665 1,678,843 5,782,447	1,218.0* 63,141 198,114 1,680 5,782	1,218.0* 63,141 198,114 1,680	1,218.0* 63,141 198,114 1,680	1,218.0 63,141 198,114 1,680
OPERATING COSTS (OP)	238,820,483	328,183,222	267,716,469	268,713,484	268,717	5,782  268,717	5,782  268,717	5,782  268.717
BY MEANS OF FINANCING	5 <b>5 5 5 5 5 5 5 5 5</b> 5 5 5 5 5 5 5 5 5							========
SPECIAL FUND OTHER FED. FUNDS	1,286.25* 235,932,983 2,887,500	2,123.00* 324,890,222 3,293,000	1,218.00* 258,356,469 9,360,000	1,218.00* 262,621,372 6,092,112	1,218.0* 262,624 6,093	1,218.0* 262,624 6,093	1,218.0* 262,624 6,093	1,218.0 ⁹ 262,624 6,093
CAPITAL INVESTMENT EXPENDITURES PLANS LAND ACQUISITION DESIGN CONSTRUCTION	1,625,000 50,000 28,430,000 133,259,000	1,684,000 50,000 3,804,000 149,694,000	2,960,000 100,000 5,787,000 90,451,000	3,124,000 17,000,000 14,299,000 97,607,000	976 4,776 66,853	8,679		
TOTAL CAPITAL EXPENDITURES	163,364,000	155,232,000	99,298,000	132,030,000	72,605	8,679		
BY MEANS OF FINANCING SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS OTHER FUNDS	79,414,000 13,850,000 70,100,000	47,720,000 26,384,000 81,128,000	10,771,000 32,276,000 48,616,000 7,635,000	35,498,000 1,105,000 66,621,000 28,806,000	18,042 43,178 11,385	1,938		
TOTAL POSITIONS TOTAL PROGRAM COST	1,286.25* 402,184,483	2,123.00* 483,415,222	1,218.00* 367,014,469	1,218.00* 400,743,484	1,218.0* 341,322	1,218.0* 277,396	1,218.0* 268,717	1,218.0 268,717

ROGRAM STRUCTURE NO: 0301

ROGRAM LEVEL: I. 03 TRANSPORTATION FACILITIES

II. 01 AIR TRANSPORTATION FACILITIES AND SVCS

BJECTIVE: TO FACILITATE THE SAFE, RAPID, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT

OF THE STATE BY AIR.

TRUCTURE	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	1. AVG TIME FROM PLANE TOUCHDOWN-PASS 2. AVG TIME FROM PASSENGERS ENTERING 3. TOTAL THROUGH-PUT COST PER PASSENG 4. ACCIDENTS PER 100.000 PASSENGER MO	TO PLANE TAKEOFF ER (CENTS)	35 150 420	35 150 484 1	35 150 456 1	35 150 481 1	35 150 476 1	35 150 471 1	35 150 466 1	35 150 462 1

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES			2 EA						
030101	HONOLULU INTERNATIONAL AIRPORT	TRN-102	79,312	92,348	92,530	96,782	96,783	96,783	96,783	96,783
030102	GENERAL AVIATION	TRN-104	5,084	5,075	5,369	6,231	6,232	6,232	6,232	6,232
030103	HILO INTERNATIONAL AIRPORT	TRN-111	9,369	14,593	14,030	11,096	11,096	11,096	11,096	11,096
030104	KONA INTERNAT'L AIRPORT AT KE'AHOLE	TRN-114	12,117	10,889	13,021	11,441	11,442	11,442	11,442	11,442
030105	WAIMEA-KOHALA AIRPORT	TRN-116	493	271	611	642	642	642	642	642
030106	UPOLU AIRPORT	TRN-118	62	28	345	150	150	150	150	150
030107	KAHULUI AIRPORT	TRN-131	19,853	23,060	20,300	17,558	17,558	17,558	17,558	17,558
030108	HANA AIRPORT	TRN-133	1,105	92	141	504	504	504	504	504
030109	KAPALUA AIRPORT	TRN-135	1,379	876	1,326	1,071	1,072	1,072	1,072	1,072
030110	MOLOKAI AIRPORT	TRN-141	1,535	2,640	1,236	1,417	1,418	1,418	1,418	1,418
030111	KALAUPAPA AIRPORT	TRN-143	350	50	229	381	382	382	382	382
030112	LANAI AIRPORT	TRN-151	1,635	1,698	1,408	1,055	1,056	1,056	1,056	1,056
030113	LIHUE AIRPORT	TRN-161	12,395	12,798	15,292	19,108	19,110	19,110	19,110	19,110
030114	PORT ALLEN AIRPORT	TRN-163	1	1	1	26	27	27	27	27
030115	AIRPORTS ADMINISTRATION	TRN-195	94,122	163,755	101,870	101,244	101,245	101,245	101,245	101,245
	TOTAL		238,820	328,183	267,716	268,713	268,717	268,717	268,717	268,717
	TOTAL CIP EXPENDITURES									
030101	HONOLULU INTERNATIONAL AIRPORT	TRN-102	112,206	53,510	53,788	49,230	23,993			

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
030102	GENERAL AVIATION	TRN-104	2,192		400	8,872	2,620			· · · · · · · · · · · · · · · · · · ·
030103	HILO INTERNATIONAL AIRPORT	TRN-111	4.640	1,225	1,330	920	750			
030104	KONA INTERNAT'L AIRPORT AT KE'AHOLE	TRN-114	1,898	18,000	822	5,700	800			
30105	WAIMEA-KOHALA AIRPORT	TRN-116		,	220	495	3,500			
30107	KAHULUI AIRPORT	TRN-131	20,310	50,994	27,553	14,245	12.010	3.900		
030108	HANA AIRPORT	TRN-133	•	,	220	495	3,500	3,700		
30110	MOLOKAI AIRPORT	TRN-141	220	150	774	1,711	0,300			
030111	KALAUPAPA AIRPORT	TRN-143			220	495	3,500			
030112	LANAI AIRPORT	TRN-151	220	75	360	865	0,500			
030113	LIHUE AIRPORT	TRN-161	9,280	8,650	1,012	21,620				
030115	AIRPORTS ADMINISTRATION	TRN-195	12,398	22,628	12,599	27,382	21,932	4,779		
	TOTAL		163,364	155,232	99,298	132,030	72,605	8,679		

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PROGRAM ID:

PROGRAM STRUCTURE NO. 0302

PROGRAM TITLE:

## WATER TRANSPORTATION FACILITIES AND SERV

		IN DOLL	ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS	239.00*	232.00*	246.00*	246 000	946.94	246.2		
PERSONAL SERVICES	12,469,754	13,110,681	14,785,844	246.00*	246.0*	246.0*	246.0*	246.0*
OTHER CURRENT EXPENSES	47,782,851	56,100,586	64,506,956	14,785,844	14,791	14,791	14,791	14,791
EQUIPMENT	248,810	248,810		64,229,254	64,232	64,232	64,232	64,232
MOTOR VEHICLE	27,000	27,000	248,810 131,700	248,810	249	249	249	249
HOTOR VEHICLE	27,000	27,000	131,700	79,200	80	80	80	80
OPERATING COSTS (OP)	60,528,415	69,487,077	79,673,310	79,343,108	79,352	79,352	79,352	79,352
BY MEANS OF FINANCING				; {				
	239.00*	232.00*	246.00*	246.00*	246.0*	246.0*	246.0*	246.0*
SPECIAL FUND	60,528,415	69,487,077	79,673,310	79,343,108	79,352	79,352	79,352	79,352
CAPITAL INVESTMENT EXPENDITURES				1				
PLANS	1,285,000	1,550,000	2,550,000	1,975,000	350			
DESIGN	2,115,000	3,970,000	5,300,000	3,785,000	500			
CONSTRUCTION	7,400,000	56,800,000	71,925,000	66,355,000	28,100	15,000		
TOTAL CAPITAL EXPENDITURES	10,800,000	62,320,000	79,775,000	72,115,000	28,950	15,000		Trees armed rights spream desiral finally lamper before \$1000.
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BY MEANS OF FINANCING				!				
SPECIAL FUND	10,300,000	29,920,000	17,875,000	10,865,000	2,100			
G.O. BONDS			22,000,000	21,900,000	,			
REVENUE BONDS		19,800,000	35,000,000	36,000,000	24,000	15,000		
OTHER FED. FUNDS	500,000	11,100,000	4,400,000	1,000,000		•		
REV SHARING TRUST CONTRIB.			250,000	250,000				
PRIVATE CONTRIB.		1,500,000		1				
COUNTY FUNDS				350,000	350			
TRUST FUNDS			250,000	1,750,000	2,500		•	
TOTAL POSITIONS	239.00*	232.00*	246.00*	246.00*	246.0*	246.0*	246.0*	246.0
TOTAL PROGRAM COST	71,328,415	131,807,077	159,448,310	151,458,108	108,302	94,352	79,352	79,352
								=======

REPORT P65

PROGRAM STRUCTURE NO: 0302

PROGRAM LEVEL: I. 03 TRANSPORTATION FACILITIES

II. 02 WATER TRANSPORTATION FACILITIES AND SERV

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING WATER TRANSPORTATION FACILITIES AND SUPPORTING SERVICES.

STRUCTURE		PROGRAM	FY								
NUMBER	DESCRIPTION	ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	

TRUCTUR	E DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES			·····						
30201	HONOLULU HARBOR	TRN-301	14,163	19,250	21,529	21,189	21,189	21,189	21,189	21,189
30202	KALAELOA BARBERS POINT HARBOR	TRN-303	442	689	797	797	798	798	798	798
30203	KEWALO BASIN	TRN-305	1,177	1,288	1,271	1,271	1,273	1,273	1,273	1,273
30204	HILO HARBOR	TRN-311	1,750	2,033	2,197	2,227	2,228	2,228	2,228	2,228
30205	KAWAIHAE HARBOR	TRN-313	638	563	947	717	718	718	718	718
30206	KAHULUI HARBOR	TRN-331	1,464	2,381	2,691	2,716	2,717	2,717	2,717	2,717
30207	KAUNAKAKAI HARBOR	TRN-341	562	476	483	503	505	505	505	505
30208	NAMILIMILI HARBOR	TRN-361	1,550	2,111	2,210	2,219	2,221	2,221	2,221	2,221
30209	PORT ALLEN HARBOR	TRN-363	223	308	901	941	942	942	942	942
30210	KAUMALAPAU HARBOR	TRN-351	39	257	208	208	208	208	208	208
30211	HARBORS ADMINISTRATION	TRN-395	38,515	40,127	46,435	46,551	46,553	46,553	46,553	46,553
	TOTAL CIP EXPENDITURES	TAL	60,528	69,487	79,673	79,343	79,352	79,352	79,352	79,352
30201	HONOLULU HARBOR	TRN-301	1,400	22,950	42,550	29,950	14,691	16,700	57,300	6 200
30202	KALAELOA BARBERS POINT HARBOR	TRN-303	100	800	150	1,075	30,000	10,700	21,300	6,200
30204	HILO HARBOR	TRN-311	2,750	4.160	1,715	10,850	25,850	25,350	350	
30205	KAWAIHAE HARBOR	TRN-313	125	.,200	200	10,000	25,050	27,390	350	
30206	KAHULUI HARBOR	TRN-331	400	3,650	3,050	1,150	500			

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009~10	FY 2010-11
030208 030209	NAMILIMILI HARBOR PORT ALLEN HARBOR		TRN-361 TRN-363	475	6,900	175 250	200 250	250	250	3,000	
030210	KAUMALAPAU HARBOR		TRN-351		3,000	250	1,750	2,500	-30		
030211	HARBORS ADMINISTRATION		TRN-395	5,550	20,860	30,935	26,390	24,050	23,350	19,200	22,650
•		TOTAL		10,800	62,320	79,275	71,615	97,841	65,650	79.850	28.850

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PROGRAM ID:

PROGRAM STRUCTURE NO. 0303

## PROGRAM TITLE: LAND TRANSPORTATION FACILITIES AND SERVI

		IN DOLL	ARS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS	655.50*	608.00*	979.00*	979.00*	070 00	070.0		
PERSONAL SERVICES	31,159,743	30,535,627	57,330,285	57,495,496	979.0*	979.0*	979.0*	979.0*
OTHER CURRENT EXPENSES	111,695,118	145,014,786	178,563,278	174,795,811	57,495	57,495	57,495	57,495
EQUIPMENT	1,578,412	2,720,778	4,673,034		175,318	180,990	178,214	182,379
MOTOR VEHICLE	2,196,076	2,720,778	2,272,241	2,508,789   2,225,279	2,509 2,226	2,509 2,226	2,509 2,226	2,509 2,226
OPERATING COSTS (OP)	146,629,349	180,495,690	242,838,838	237,025,375	237,548	243,220	240,444	244.609
								=======
BY MEANS OF FINANCING				ł				
	652.50*	599.00*	970.00*	970.00*	970.0*	970.0*	970.0*	970.0*
SPECIAL FUND	143,712,290	167,705,737	227,291,072	221,545,440	224,966	230,638	227,862	232,027
	3.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
OTHER FED. FUNDS	2,917,059	12,789,953	15,547,766	15,479,935	12,582	12,582	12,582	12,582
CAPITAL INVESTMENT EXPENDITURES								
PLANS	4,750,000	9,524,000	7,976,000	2,311,000	1,000			
LAND ACQUISITION	3,551,000	2,425,000	3,204,000	17,400,000	17,083	1,650		
DESIGN	18,886,000	17,918,000	11,569,000	15,823,000	14,572	6,170		
CONSTRUCTION	105,303,000	177,232,000	126,763,000	113,982,000	67,923	34,168		
TOTAL CAPITAL EXPENDITURES	132,490,000	207,099,000	149,512,000	149,516,000	100,578	41,988		
		****		=======================================				=======
BY MEANS OF FINANCING				1				
SPECIAL FUND	15,735,000	14,966,000	2,610,000	2,648,000	1,625	1,000		
REVENUE BONDS	42,646,000	46,485,000	39,035,000	44,836,000	31,304	12,064		
OTHER FED. FUNDS	73,661,000	142,984,000	102,915,000	101,490,000	67,555	28,924		
OTHER FUNDS	448,000	2,664,000	4,952,000	542,000	94			
TOTAL POSITIONS	655.50*	608.00*	979.00*	979.00*	979.0*	979.0*	979.0*	979.0*
TOTAL PROGRAM COST	279,119,349	387,594,690	392,350,838	386.541.375	338,126	285,208	240.444	244,609
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PROGRAM STRUCTURE NO: 0303

PROGRAM LEVEL: I. 03 TRANSPORTATION FACILITIES

II. 03 LAND TRANSPORTATION FACILITIES AND SERVI

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING, MAINTAINING, AND OPERATING LAND TRANSPORTATION FACILITIES AND SUPPORTING SERVICES.

STRUCTURE	DESCRIPTION	PROGRAM	FY							
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
0303	1. NO.HIGHMAY LOCATIONS WHERE CONGESTION E: 2. ACCIDENTS PER 100 MILLION VEHICLE MILES 3. FATALITIES PER BILLION VEHICLE MILES 4. MAINTENANCE COST PER 10 LANE-MILES 5. VEHICLE-MILES PER CAPITA		18 116 12 166511 6165438	18 115 11 191734 6739118	18 113 11 191734 6340723	18 111 11 191734 6122923	18 109 10 191734 6831879	18 108 10 191734 6878975	18 106 10 191734 6878975	18 104 10 191734 6878975

STRUCTUR NUMBER	E DESCRIPTION	•	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES									······································	<del></del>
030301	OAHU HIGHWAYS		TRN-501	40,674	44,335	65,555	57,989	57,990	57,990	57,990	57,990
030302	HAWAII HIGHWAYS		TRN-511	16,285	19,415	25,881	26,936	26,937	26,937	26,937	26,937
030303	MAUI HIGHWAYS		TRN-531	14,025	15,121	17,312	17,278	17,280	17,280	17,280	17,280
030304	MOLOKAI HIGHWAYS		TRN-541	808	3,621	4,545	4,170	4,170	4,170	4,170	4,170
030305	LANAI HIGHWAYS		TRN-551	3,203	295	921	828	828	828	828	828
030306	KAUAI HIGHWAYS		TRN-561	11,019	10,840	11,685	12,603	12,603	12,603	12,603	12,603
030307	HIGHWAYS ADMINISTRATION		TRN-595	55,438	78,007	105,414	105,696	106,217	111,889	109,113	113,278
030308	HIGHWAY SAFETY		TRN-597	5,174	8,858	11,522	11,522	11,523	11,523	11,523	11,523
	TOTAL CIP EXPENDITURES	TOTAL		146,629	180,495	242,838	237,025	237,548	243,220	240,444	244,609
030301	OAHU HIGHWAYS		TRN-501	58,982	69,360	58,651	51.119	49,410	27,178		
030302	HAWAII HIGHWAYS		TRN-511	8,100	5,189	5,141	27,130	22,494	14,070		
030303	MAUI HIGHWAYS		TRN-531	30,643	48,177	53,739	38,061	2,870	1,474		
030304	MOLOKAI HIGHWAYS		TRN-541	1,129	212		415	800	ŕ		
030306	KAUAI HIGHWAYS		TRN-561	4,783	3,376	5,917	6,124	10,891	6,034		
030307	HIGHWAYS ADMINISTRATION		TRN-595	28,879	80,819	27,129	26,667	24,798	21,372	20,178	19,177
		TOTAL		132,516	207,133	150,577	149,516	111,263	70,128	20,178	19,177

PROGRAM ID:

PROGRAM STRUCTURE NO. 04

PROGRAM TITLE:

ENVIRONMENTAL PROTECTION

·		IN DOLL	\RS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST - CURR. LEASE PMTS								
MOTOR VEHICLE		96,000	96,000	96,000	96	96	96	
TOTAL CURRENT LEASE PAYMENTS		96,000	96,000	96,000	96	96	96	=======
BY MEANS OF FINANCING				,				
GENERAL FUND		34,000	34,000	34,000	34	34	34	
SPECIAL FUND		16,000	16,000	16,000	16	16	16	
OTHER FED. FUNDS		43,000	43,000	43,000	43	43	43	
REVOLVING FUND		3,000	3,000	3,000	3	3	3	
OPERATING COSTS	453 00±	(22.004	(3E 00#	(25, 00	(25.0)	(25.0)	<b></b>	
PERSONAL SERVICES	652.00*	622.00*	635.00*	635.00*	635.0*	635.0*	635.0*	635.0
OTHER CURRENT EXPENSES	30,169,198 125,706,993	32,276,544 152,645,866	34,012,592 183,723,518	34,072,094	34,073	34,073	34,073	34,073
EQUIPMENT	1,434,982	289,061	254,801	183,716,194   248,561	183,714 248	183,714 248	183,714 248	183,714
MOTOR VEHICLE	373,345	139,835	173,835	139,835	140	140	140	248 140
OPERATING COSTS (OP)	157,684,518	185,351,306	218,164,746	218,176,684	218,175	218,175	218,175	218,17
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BY MEANS OF FINANCING				1				
	425.00*	399.50*	406.50*	406.50*	406.5*	406.5*	406.5*	406.5
GENERAL FUND	21,925,334	23,407,254	25,513,060	25,513,886	25,512	25,512	25,512	25,51
	78.70∗	76.70*	78.70*	78.70*	78.7*	78.7*	78.7*	78.
SPECIAL FUND	14,019,170	40,507,607	70,684,517	70,695,629	70,695	70,695	70,695	70,69
	80.90*	78.40*	81.40*	81.40*	81.4*	81.4*	81.4*	81.
OTHER FED. FUNDS	20,970,133	19,900,761	20,266,211	20,266,211	20,266	20,266	20,266	20,26
DEVOLUTING FINE	67.40*	67.40*	68.40*	68.40*	68.4*	68.4*	68.4*	68.
REVOLVING FUND	100,769,881	101,535,684	101,700,958	101,700,958	101,702	101,702	101,702	101,70
CAPITAL INVESTMENT EXPENDITURES								
PLANS	1,813,000	1,925,000	1,999,000	2,046,000				
LAND ACQUISITION	12,000	10,000		į				
DESIGN	1,680,000	1,407,000						
CONSTRUCTION	22,636,000	32,526,000	29,802,000	22,281,000				
EQUIPMENT	36,000	175,000	50,000					
TOTAL CAPITAL EXPENDITURES	26,177,000	36,043,000	31,851,000	24,327,000				
BY MEANS OF FINANCING				1				
G.O. BONDS	7,620,000	16,856,000	13,284,000	5,760,000				
OTHER FED. FUNDS	18,557,000	19,187,000	18,567,000	18,567,000				

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PROGRAM ID:

PROGRAM STRUCTURE NO. 04

PROGRAM TITLE:

ENVIRONMENTAL PROTECTION

PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
TOTAL POSITIONS TOTAL PROGRAM COST	652.00* 183,861,518	622.00* 221,490,306	635.00* 250,111,746	635.00* 242,599,684	635.0* 218,271 ======	635.0* 218,271	635.0* 218,271	635.0* 218,175

PROGRAM STRUCTURE NO: 04

PROGRAM LEVEL: I. 04 ENVIRONMENTAL PROTECTION
OBJECTIVE: TO RESTORE, PROTECT, AND ENHANCE, WHERE APPROPRIATE, THE NATURAL AND PERSON-MADE PHYSICAL ENVIRONMENT.

STRUCTURE	DESCRIPTION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
04	04 1. # ENDANGERED SPECIES IN ONGOING RECOVERY PROJECT 2. # MARINE PROTECTED AREAS STATEWIDE			110 12	108 12	108	108 13	108 13	108 13	108 13

STRUCTUR Number	E DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATE EXPEND - CURRENT LEASE PAYMENTS	-	M AND							NA AND BUY AND BUY WAS BEEN AND BUY AND THE
0402	PRESERVATION AND ENHANCEMENT	-		96	96	96	96	96	96	
	OPERATING EXPENDITURES			96	96	96	96	96	96	
0401 0402 0403	POLLUTION CONTROL PRESERVATION AND ENHANCEMENT GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT	- - -	116,105 33,806 7,772	138,846 37,062 9,441	171,326 37,164 9,674	171,326 37,164 9,685	171,327 37,163 9,685	171,327 37,163 9,685	171,327 37,163 9,685	171,327 37,163 9,685
	TOTAL OPERATING EXPENDITURES		157,684	185,351	218,164	218,176	218,175	218,175	218,175	218,175
0401 0402 0403	POLLUTION CONTROL PRESERVATION AND ENHANCEMENT GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT		116,105 33,806 7,772	138,846 37,158 9,441	171,326 37,260 9,674	171,326 37,260 9,685	171,327 37,259 9,685	171,327 37,259 9,685	171,327 37,259 9,685	171,327 37,163 9,685
	TOTAL CIP EXPENDITURES		157,684	185,447	218,260	218,272	218,271	218,271	218,271	218,175
0401	POLLUTION CONTROL	-	22,179	22,179	22,281	22,281				

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009–10	FY 2010-11
0402 0403	PRESERVATION AND ENHANCEMENT GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT	<del>-</del>	548 3,450	1,982 11,882	371 9,199	2,046			10 MM CO MA ION	
	TOTAL		26,177	36,043	31,851	24,327				

PROGRAM ID:

PROGRAM STRUCTURE NO. 0401

PROGRAM TITLE:

POLLUTION CONTROL

		IN DOLL	ARS	!_		IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT MOTOR VEHICLE	224.00* 12,071,000 103,957,002 27,467 49,959	223.00* 12,732,529 126,065,500 20,000 28,400	228.00* 13,301,590 157,976,176 20,000 28,400	228.00* 13,302,193 157,976,176 20,000 28,400	228.0* 13,303 157,976 20 28	228.0* 13,303 157,976 20 28	228.0* 13,303 157,976 20 28	228.0* 13,303 157,976 20 28
OPERATING COSTS (OP)	116,105,428	138,846,429	171,326,166	171,326,769	171,327	171,327	171,327	171,327
BY MEANS OF FINANCING	71.00*	70.00*	72.00*	72.00*	72.0*	72.0*	72.0*	72.0*
GENERAL FUND	3,777,918 50.20*	3,918,743 50,20*	4,093,646 50.20*	4,094,249 50.20*	4,094 50.2*	4,094 50.2*	4,094 50.2*	4,094 50.2*
SPECIAL FUND	8,343,064 46.40*	30,458,935 46,40*	60,500,843 48.40*	60,500,843 48,40*	60,501 48.4*	60,501 48.4*	60,501 48.4*	60,501 48.4*
OTHER FED. FUNDS	6,360,069 56,40*	6,465,521 56,40*	8,603,065 57.40*	8,603,065 57.40*	8,603 57.4*	8,603 57.4*	8,603 57.4*	8,603 57.4*
REVOLVING FUND	97,624,377	98,003,230	98,128,612	98,128,612	98,129	98,129	98,129	98,129
CAPITAL INVESTMENT EXPENDITURES CONSTRUCTION	22,179,000	22,179,000	22,281,000	22,281,000				
TOTAL CAPITAL EXPENDITURES	22,179,000	22,179,000	22,281,000	22,281,000	2222222			
BY MEANS OF FINANCING G.O. BONDS OTHER FED. FUNDS	3,697,000 18,482,000	3,697,000 18,482,000	3,714,000 18,567,000	3,714,000 18,567,000				
TOTAL POSITIONS TOTAL PROGRAM COST	224.00* 138,284,428	223.00* 161,025,429	228.00* 193,607,166	228.00* 193,607,769	228.0* 171,327	228.0* 171,327	228.0* 171,327	228.0* 171,327

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PROGRAM STRUCTURE NO: 0401

PROGRAM LEVEL: I. 04 ENVIRONMENTAL PROTECTION

II. 01 POLLUTION CONTROL
OBJECTIVE: TO REDUCE THE VARIOUS FORMS OF ENVIRONMENTAL POLLUTION TO ACCEPTABLE LEVELS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	•
0401	1. #ILLNESSES REP'T TO BE RESULT OF PESTICIDE	EXPSURE			500	500	500	500	500	500	•

STRUCTUR NUMBER	E DESCRIPTION		PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES										
040101 040102	ENVIRONMENTAL MANAGEMENT PESTICIDES		HTH-840 AGR-846	114,732 1,372	136,998 1,848	169,332 1,993	169,332 1,993	169,333 1,994	169,333 1,994	169,333 1,994	169,333 1,994
	TOTAL CIP EXPENDITURES	TOTAL		116,105	138,846	171,326	171,326	171,327	171,327	171,327	171,327
040101	ENVIRONMENTAL MANAGEMENT		HTH-840	22,179	22,179	22,281	22,281				
		TOTAL		22,179	22,179	22,281	22,281				

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PROGRAM ID:

PROGRAM STRUCTURE NO. 0402

PROGRAM TITLE:

PRESERVATION AND ENHANCEMENT

		IN DOLL/	ARS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST - CURR. LEASE PMTS MOTOR VEHICLE		96,000	96,000	96,000	96	96	96	
TOTAL CURRENT LEASE PAYMENTS		96,000	96,000	96,000	96	96	96	
BY MEANS OF FINANCING	•							
GENERAL FUND		34,000	34,000	34,000	34	34	34	
SPECIAL FUND		16,000	16,000	16,000	16	16	16	
OTHER FED. FUNDS		43,000	43,000	43,000	43	43	43	
REVOLVING FUND		3,000	3,000	3,000	3	3	3	
OPERATING COSTS	342.00*	217 000	200 000	222 224				
PERSONAL SERVICES	14,084,455	316.00* 15,146,872	322.00*	322.00*	322.0*	322.0*	322.0*	322.0
OTHER CURRENT EXPENSES	18,087,357	21,656,055	16,083,803 20,732,531	16,129,367   20,725,207	16,129	16,129	16,129	16,129
EQUIPMENT	1,311,020	148,561	202,801	198,561	20,724 198	20,724 198	20,724	20,724
MOTOR VEHICLE	323,386	111,435	145,435	111,435	112	112	198 112	198 112
OPERATING COSTS (OP)	33,806,218	37,062,923	37,164,570	27.144.570	27 162			
OTERATING COSTS (OF)		27,002,723	37,164,570	37,164,570	37,163	37,163	37,163 ======	37,163
BY MEANS OF FINANCING				į	•			
GENERAL FUND	299.50* 15,485,689	277.00* 16.572.653	282.00* 18,382,031	282.00* 18,382,031	282.0* 18,381	282.0* 18,381	282.0* 18,381	282.0 ⁹ 18,381
	24.50*	23.50*	23.50*	23.50*	23.5*	23.5*	23.5*	23.5
SPECIAL FUND	5,454,144	9,581,499	9,619,683	9,619,683	9,619	9,619	9,619	9,619
	17.00*	14.50*	15.50*	15.50*	15.5*	15.5*	15.5*	15.5
OTHER FED. FUNDS	12,661,935	10,337,111	8,565,017	8,565,017	8,565	8,565	8,565	8,565
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0
REVOLVING FUND	204,450	571,660	597,839	597,839	598	598	598	598
CAPITAL INVESTMENT EXPENDITURES								
PLANS	13,000	25,000		į				
LAND ACQUISITION	12,000	10,000		į				
DESIGN	130,000	25,000						
CONSTRUCTION	357,000	1,747,000	321,000	1				
EQUIPMENT	36,000	175,000	50,000	1				
TOTAL CAPITAL EXPENDITURES	548,000	1,982,000	371,000		=======================================			
BY MEANS OF FINANCING				1				
G.O. BONDS	473,000	1,277,000	371,000	1				
OTHER FED. FUNDS	75,000	705,000	3,1,000					

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PROGRAM ID:

PROGRAM STRUCTURE NO. 0402

PROGRAM TITLE:

PRESERVATION AND ENHANCEMENT

PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	IN THOUS FY2008-09	FY2009-10	FY2010-11
TOTAL POSITIONS	342.00*	316.00*	322.00*	322.00*	322.0*	322.0*	322.0*	322.0*
TOTAL PROGRAM COST	34,354,218	39,140,923	37,631,570	37,260,570	37,259	37,259	37,259	37,163

PROGRAM STRUCTURE NO: 0402

PROGRAM LEVEL: I. 04 ENVIRONMENTAL PROTECTION

II. 02 PRESERVATION AND ENHANCEMENT

OBJECTIVE: TO PRESERVE, ENHANCE AND AUGMENT, WHERE APPROPRIATE, THE STATE'S NATURAL RESOURCES AND UNIQUE NATURAL ENVIRONMENTAL CHARACTERISTICS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
0402	1. # ENDANGERED SPECIES IN ONGOING RECOVER 2. # MARINE PROTECTED AREAS STATEMIDE	Y PROJECT	118 11	110 12	108 12	108 13	108 13	108 13	108 13	108 13

STRUCTURI NUMBER	E DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATE EXPEND - CURRENT LEASE PAYMENTS							. مند مند نبد بدر کار در جب مبد الله لا		
040202	FORESTS & WILDLIFE RESOURCES & MANAGEMEN	LNR-402		96	96	96	96	96	96	
	OPERATING EXPENDITURES			96	96	96	96	96	96	
040201 040202 040204 040205	AQUATIC RESOURCES & MANAGEMENT FORESTS & WILDLIFE RESOURCES & MANAGEMEN WATER RESOURCES CONSERVATION & RESOURCES ENFORCEMENT	LNR-401 LNR-402 LNR-404 LNR-405	6,622 18,057 1,886 7,239	7,327 21,164 1,874 6,695	5,645 22,380 1,932 7,206	5,645 22,380 1,932 7,206	5,645 22,379 1,933 7,206	5,645 22,379 1,933 7,206	5,645 22,379 1,933 7,206	5,645 22,379 1,933 7,206
	TOTAL TOTAL OPERATING EXPENDITURES		33,806	37,062	37,164	37,164	37,163	37,163	37,163	37,163
040201 040202 040204	AQUATIC RESOURCES & MANAGEMENT FORESTS & WILDLIFE RESOURCES & MANAGEMEN WATER RESOURCES		6,622 18,057 1,886	7,327 21,260 1,874	5,645 22,476 1,932	5,645 22,476 1,932	5,645 22,475 1,933	5,645 22,475 1,933	5,645 22,475 1,933	5,645 22,379 1,933

STRUCTUR NUMBER	E DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
040205	CONSERVATION & RESOURCES ENFORCEMENT		7,239	6,695	7,206	7,206	7,206	7,206	7,206	7,206
	TOTAL CIP EXPENDITURES		33,806	37,158	37,260	37,260	37,259	37,259	37,259	37,163
040202 040204 040205	FORESTS & WILDLIFE RESOURCES & MANAGEMEN WATER RESOURCES CONSERVATION & RESOURCES ENFORCEMENT	LNR-402 LNR-404 LNR-405	56 417 75	1,277 705	371					
	TOTAL		548	1,982	371					

PROGRAM ID:

PROGRAM STRUCTURE NO. 0403

PROGRAM TITLE:

GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

		IN DOLL	ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS	43.00*	(O. 00)	(2.00)	40.00	(0.0)	40.00		40.00
OPERATING COSTS		40.00*	42.00*	42.00*	42.0*	42.0*	42.0*	42.0*
PERSONAL SERVICES	43.00*	43.00*	43.00*	43.00*	43.0*	43.0*	43.0*	43.0*
	1,564,272	1,905,979	2,091,664	2,104,834	2,105	2,105	2,105	2,105
PERSONAL SERVICES OTHER CURRENT EXPENSES	2,449,471	2,491,164	2,535,535	2,535,700	2,536	2,536	2,536	2,536
	3,127,865	4,292,865	4,383,365	4,383,365	4,383	4,383	4,383	4,383
OTHER CURRENT EXPENSES EQUIPMENT	534,769	631,446	631,446	631,446	631	631	631	631
EQUIPMENT	80,500	90,500						
OPERATING COSTS (OP)	7,756,877	9,411,954	9,642,010	9,655,345	9,655	9,655	9,655	9,655
		=======================================						
BY MEANS OF FINANCING				}				
	39.00*	37.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
	15.50*	15.50*	15.50*	15.50*	15.5*	15.5*	15.5*	15.5*
GENERAL FUND	768,653	815,606	846,264	846,429	846	846	846	846
GENERAL FUND	1,893,074	2,100,252	2,191,119	2,191,177	2,191	2,191	2,191	2,191
	17.50*	17.50*	17.50*	17.50*	17.5*	17.5*	17.5*	17.5*
OTHER FED. FUNDS	1,948,129	3,098,129	3,098,129	3,098,129	3,098	3,098	3,098	3,098
	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
REVOLVING FUND	2,941,054	2,960,794	2,974,507	2,974,507	2,975	2,975	2,975	2,975
TOTAL POSITIONS	86.00*	83.00*	85.00*	85.00*	85.0*	85.0*	85.0*	85.0*
TOTAL PROGRAM COST	7,756,877	9,411,954	9.642.010	9,655,345	9,655	9,655	9,655	9,655
	=========			=========		*****		========

PROGRAM ID:

PROGRAM STRUCTURE NO. 0403

## PROGRAM TITLE: GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

		IN DOLI	LARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS EQUIPMENT	15,995	30,000	22.000	20.000				
	15,775	30,000	32,000	30,000	30	30	30	30
OPERATING COSTS (OP)	15,995	30,000	32,000	30,000	30	30	30	30
BY MEANS OF FINANCING								
	4.00*	3.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0
SPECIAL FUND	221,962	467,173	563,991	575,103	575	575	575	5.0× 575
CAPITAL INVESTMENT EXPENDITURES								
PLANS	1,800,000	1,900,000	1,999,000	2,046,000				
DESIGN	1,550,000	1,382,000	2,,,,,,,,	2,040,000				
CONSTRUCTION	100,000	8,600,000	7,200,000					
TOTAL CAPITAL EXPENDITURES	3,450,000	11,882,000	9,199,000	2,046,000				
				=======================================		=======	=======	========
BY MEANS OF FINANCING				i				
G.O. BONDS	3,450,000	11,882,000	9,199,000	2,046,000				
TOTAL POSITIONS	*	*	*	<u> </u>	ub.		*	_
TOTAL PROGRAM COST	3,465,995	11,912,000	9,231,000	2,076,000	30	30	30	30
			~~~~~	=======================================	=======	=======		

PROGRAM STRUCTURE NO: 0403

PROGRAM LEVEL: I. 04 ENVIRONMENTAL PROTECTION

II. O3 GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY PROVIDING PROGRAM DIRECTION AND SUPPORTING

STRUCTURE	DESCRIPTION	PROGRAM	FY							
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
0403	1. %ENV ASSMTS & EIS REVIEWED & PUBL IN	OEQC BULLTN	100	100	100	100	100	100	100	100

STRUCTUR NUMBER	E DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES								AT PER STOP AND THE COMP COMP COMP COMP COMP COMP COMP COMP	
040301 040302 040303	POLICY DVLPMENT,COORD & ANLYS FOR NAT P LNR-NATURAL PHYSICAL ENVIRONMENT ENVIRONMENTAL HEALTH ADMINISTRATION	HTH-850 LNR-906 HTH-849	283 1,831 5,657	283 2,284 6,874	297 2,457 6,918	297 2,469 6,919	297 2,469 6,919	297 2,469 6,919	297 2,469 6,919	297 2,469 6,919
	TOTAL CIP EXPENDITURES		7,772	9,441	9,674	9,685	9,685	9,685	9,685	9,685
040302	LNR-NATURAL PHYSICAL ENVIRONMENT	LNR-906	3,450	11,882	9,199	2,046				
	TOTAL		3,450	11,882	9,199	2,046				

PROGRAM ID:

PROGRAM STRUCTURE NO. 05

PROGRAM TITLE:

HEALTH

		IN DOLL	ARS		~~~~	IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS	5.654.75 *	E (20 00*	E (50 05)	5 (5) 05)				.
PERSONAL SERVICES	330,332,815	5,628.00* 355,732,861	5,652.05* 370,413,285	5,654.05* 370,948,274	5,654.1* 370.949	5,654.1* 370.949	5,654.1*	5,654.1*
OTHER CURRENT EXPENSES	453,773,227	463,517,751	538,768,469	536,736,650	536,775	536,775	370,949 536,775	370,949
EQUIPMENT	1,409,257	1,623,723	1,299,036	845.336	808	808	808	536,775 808
MOTOR VEHICLE	114,600	122,000	1,2//,030					
OPERATING COSTS (OP)	785,629,899	820,996,335	910,480,790	908,530,260	908,532	908,532	908,532	908,532
	*********				*******			
BY MEANS OF FINANCING				1				
	2,544.30*	2,516.55*	2,525.30*	2,527.30*	2,527.3*	2,527.3*	2,527.3*	2,527.3*
GENERAL FUND	355,072,679	376,859,313	411,847,108	412,730,078	412,732	412,732	412,732	412,732
	2,851.25*	2,852.25*	2,852.25*	2,852.25*	2,852.3*	2,852.3*	2,852.3*	2,852.3*
SPECIAL FUND	339,022,529	356,334,262	410,334,645	407,704,645	407,705	407,705	407,705	407,705
	256.20*	256.20*	271.50*	271.50*	271.5*	271.5*	271.5*	271.5*
OTHER FED. FUNDS	88,459,717	84,727,786	85,199,588	84,996,088	84,996	84,996	84,996	84,996
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
INTERDEPT. TRANSFER	3,074,974	3,074,974	3,099,449	3,099,449	3,099	3,099	3,099	3,099
CAPITAL INVESTMENT EXPENDITURES			•	j 				
PLANS		197,000	375,000	125,000				
DESIGN	3,703,000	909,000	3,163,000	1,893,000				
CONSTRUCTION	21,489,000	20,699,000	30,710,000	5,950,000				
EQUIPMENT	701,000	2,496,000	175,000	275,000				
TOTAL CAPITAL EXPENDITURES	25,893,000	24,301,000	34,423,000	8,243,000				
					=======		=======	=======
BY MEANS OF FINANCING				1				
G.O. BONDS	25,893,000	24,301,000	16,195,000	8,243,000				
OTHER FED. FUNDS			18,228,000	1				
TOTAL POSITIONS	5.654.75*	5.628.00*	5,652.05*	5.654.05*	5,654.1*	5.654.1*	5.654.1*	5,654.1*
TOTAL PROGRAM COST	811,522,899	845,297,335	944.903.790	916,773,260	908.532	908.532	908.532	908.532
			=========		=======		=======	=======

PROGRAM STRUCTURE NO: 05

PROGRAM LEVEL: I. 05 HEALTH

OBJECTIVE: TO MONITOR, PROTECT, AND ENHANCE THE HEALTH OF ALL PEOPLE IN HAWAII BY PROVIDING LEADERSHIP IN ASSESSMENT, POLICY DEVELOPMENT, AND ASSURANCE TO PROMOTE HEALTH AND HELL-BEING, TO PRESERVE A CLEAN, HEALTHY AND NATURAL ENVIRONMENT, AND TO ASSURE BASIC HEALTH

CARE FOR ALL.

STRUCTURE	DESCRIPTION	PROGRAM	FY							
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
05	1. MORTALITY RATE (PER THOUSAND) 2. AVERAGE LIFE SPAN OF RESIDENTS		6.4 79	6.4 79	6.7 78	6.7 78	6.7 78	6.7 78	6.7 78	6.7 78

TRUCTUR NUMBER	E DESCRIPTION		PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES	···						— — — — ··· ·· · · · · · · · · · · · ·			
0501 0502 0503 0504 0505	HEALTH RESOURCES HOSPITAL CARE BEHAVIORAL HEALTH ENVIRONMENTAL HEALTH OVERALL PROGRAM SUPPORT		- - - -	267,601 307,423 184,483 15,527 10,594	263,301 325,637 204,240 16,258 11,557	289,071 366,723 225,470 17,140 12,074	287,554 366,723 225,033 17,142 12,076	287,556 366,724 225,034 17,142 12,076	287,556 366,724 225,034 17,142 12,076	287,556 366,724 225,034 17,142 12,076	287,556 366,724 225,034 17,142 12,076
	TOTAL CIP EXPENDITURES	TOTAL		785,629	820,996	910,480	908,530	908,532	908,532	908,532	908,532
0501 0502 0503 0504 0505	HEALTH RESOURCES HOSPITAL CARE BEHAVIORAL HEALTH ENVIRONMENTAL HEALTH OVERALL PROGRAM SUPPORT		- - - -	302 22,397 1,180 1,775 239	22,311 1,990	31,391 2,387 645	1,275 2,378 4,590				
		TOTAL		25,893	24,301	34,423	8,243				

PROGRAM ID:

PROGRAM STRUCTURE NO. 0501

PROGRAM TITLE:

HEALTH RESOURCES

		IN DOLL	ARS	IN THOUSANDS					
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	1,275.40* 60,761,062 205,822,061 1,018,607	1,267.15* 60,310,640 202,404,278 587,036	1,284.30* 64,386,280 224,130,992 554,236	1,286.30* 64,421,377 222,578,327 554,536	1,286.3* 64,422 222,580 554	1,286.3* 64,422 222,580 554	1,286.3* 64,422 222,580 554	1,286.3* 64,422 222,580 554	
OPERATING COSTS (OP)	267,601,730	263,301,954	289,071,508	287,554,240	287,556	287,556	287,556	287,556	
BY MEANS OF FINANCING				'					
GENERAL FUND	1,052.40* 139,900,739 8.00*	1,044.15* 140,166,722 8.00*	1,042.90* 159,712,749 8.00*	1,044.90* 161,028,981 8.00*	1,044.9* 161,030 8.0*	1,044.9* 161,030	1,044.9* 161,030	1,044.9* 161,030	
SPECIAL FUND	55,524,551	55,521,782	62,458,629	59,828,629	8.0* 59,829	8.0* 59,829	8.0* 59,829	8.0* 59,829	
OTHER FED. FUNDS	214.00* 71,426,440 1.00*	214.00* 66,863,450 1.00*	232.40* 66,141,940 1.00*	232.40* 65,938,440 1.00*	232.4* 65,939	232.4* 65,939	232.4* 65,939	232.4* 65,939	
INTERDEPT. TRANSFER	750,000	750,000	758,190	758,190	1.0* 758	1.0* 758	1.0* 758	1.0* 758	
CAPITAL INVESTMENT EXPENDITURES DESIGN CONSTRUCTION	52,000 250,000								
TOTAL CAPITAL EXPENDITURES	302,000	*****							
BY MEANS OF FINANCING G.O. BONDS	302,000								
TOTAL POSITIONS TOTAL PROGRAM COST	1,275.40* 267,903,730	1,267.15* 263,301,954	1,284.30* 289,071,508	1,286.30* 287,554,240	1,286.3* 287,556	1,286.3* 287,556	1,286.3* 287,556	1,286.3* 287,556	

PROGRAM STRUCTURE NO: 0501

PROGRAM LEVEL: I. 05 HEALTH

II. 01 HEALTH RESOURCES

OBJECTIVE: TO PROMOTE THE OPTIMAL STATE OF PHYSICAL AND PSYCHO-SOCIAL MELL-BEING OF INDIVIDUALS, FAMILIES, AND COMMUNITIES THROUGH THE ASSURANCE OF QUALITY AND APPROPRIATE PREVENTION AND INTERVENTION

SERVICES, PLANNED AND DEVELOPED WITH INPUT FROM COMMUNITIES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
0501	1. %HOMEN GIVING BIRTH REC PRENATAL C	ARE 1ST TRIMSTR	69	69	43.7	43.7	43.7	43.7	43.7	43.7
,	2. TB NEW CASE RATE, % COMPLETING THE	RAPY	83	90	90	90	90	90	90	90
	3. % REPT VACC-PREVENTABLE DISEASES I	NVESTIGATED	100	90	90	90	90	90	90	90
	4. % INDIVS W/DEV DISAB RECEIVING SER	VICES	29	30	30	32	32	32	32	32
	5. % OF AMBULANCE SERVICE REVENUES CO 6. % NORMAL BIRTH WT INFANTS REC SUBS		52.9	63.3	65	65	65	65	65	65
	7. % PERSONS IN INSTITUTIONS RECV DEN	TAL SVCS	90	90	92	92	92	92	92	92

STRUCTUR NUMBER	E DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES					**************************************	~ — — — —			
050101 050102 050103 050104 050105 050106 050107	COMMUNICABLE DISEASES DENTAL DISEASES EMERGENCY MEDICAL SVCS & INJURY PREV SYS DEVELOPMENTAL DISABILITIES FAMILY HEALTH COMMUNITY HEALTH HEALTH RESOURCES ADMINISTRATION	HTH-141 HTH-730 HTH-501 - - HTH-595	34,274 1,610 39,384 40,421 75,607 18,990 57,313	33,217 1,610 41,609 41,660 68,988 19,024 57,192	32,528 1,690 50,885 50,600 69,596 20,321 63,449	32,529 1,690 48,255 51,677 69,593 20,357 63,449	32,530 1,690 48,256 51,678 69,595 20,358 63,449	32,530 1,690 48,256 51,678 69,595 20,358 63,449	32,530 1,690 48,256 51,678 69,595 20,358 63,449	32,530 1,690 48,256 51,678 69,595 20,358 63,449
	TOTAL CIP EXPENDITURES		267,601	263,301	289,071	287,554	287,556	287,556	287,556	287,556
050103	EMERGENCY MEDICAL SVCS & INJURY PREV SYS	HTH-730	302	•						
	TOTAL		302			······································				

PROGRAM ID:

PROGRAM STRUCTURE NO. 050101

PROGRAM TITLE:

COMMUNICABLE DISEASES

		IN DOLL	ARS		~~~~~~~~~~~	IN THOUSANDS			
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	
				1 1 1					
OPERATING COSTS	167.50*	168.50*	168.50*	168.50*	168.5*	168.5*	168.5*	168.5*	
PERSONAL SERVICES	13,856,529	14,631,087	14,781,256	14,782,057	14,781	14,781	14,781	14,781	
OTHER CURRENT EXPENSES	19,674,062	18,227,555	17,421,620	17,421,620	17,423	17,423	17,423	17,423	
EQUIPMENT	743,989	358,618	326,118	326,118	326	326	326	326	
OPERATING COSTS (OP)	34,274,580	33,217,260	32,528,994	32,529,795	32,530	32,530	32,530	32,530	
			= = = = = = = = = = = = = = = = = = =						
BY MEANS OF FINANCING				1					
	136.00*	137.00*	136.60*	136.60*	136.6*	136.6*	136.6*	136.6*	
GENERAL FUND	13,498,123	14,025,247	14,201,126	14,201,927	14,202	14,202	14,202	14,202	
	31.50*	31.50*	31.90*	31.90*	31.9*	31.9*	31.9*	31.9*	
OTHER FED. FUNDS	20,776,457	19,192,013	18,327,868	18,327,868	18,328	18,328	18,328	18,328	
TOTAL BOSTITOUS	1/7 50.	440 70.	440. 50.	448.50					
TOTAL POSITIONS	167.50*	168.50*	168.50*	168.50*	168.5*	168.5*	168.5*	168.5*	
TOTAL PROGRAM COST	34,274,580	33,217,260	32,528,994	32,529,795	32,530	32,530	32,530	32,530	
	============	*****			=======	=======	@H=HH=H	-=======	

PROGRAM STRUCTURE NO: 050101

PROGRAM LEVEL: I. 05 HEALTH

II. 01 HEALTH RESOURCES

III. 01 COMMUNICABLE DISEASES

DBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF COMMUNICABLE DISEASES OF ALL KINDS BY ADOPTING PREVENTIVE MEASURES & BY UNDERTAKING PROGRAMS OF EARLY DETECTION

AND EFFECTIVE TREATMENT.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
050101	1. TB NEW CASE RATE PER 100000 RESDNTS	5 YRS OR MORE	4	5	4	4	4	4	4	4
	2. TB NEW CASE RATE, % COMPLETING THERA	PY	83	90	90	90	90	90	90	90
	3. HANSEN'S DIS. NEW CASE RATE PER 1000	00 RES 5 YRS+	1	1	1	1	1	1	1	1
	4. %NEW HANS DIS CASES DIAG CONTACT/HI	RSK POP SCRNG	50	20	30	30	30	30	30	30
	5. GONORRHEA CASE RATE (PER 100000)		112	115	50	50	50	50	50	50
	6. % REPT VACC-PREVENTABLE DISEASES INV	'ESTIGATED	100	90	90	90	90	90	90	90
	7. # NEW AIDS CASES (PER 100,000) PER Y	'EAR	9	9	10	10	10	10	10	10

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009–10	FY 2010-11
0	PERATING EXPENDITURES					**************************************				
05010101	TUBERCULOSIS CONTROL	HTH-101	3,621	3,854	3,829	3,829	3,830	3,830	3,830	3,830
05010102	HANSEN'S DISEASE SERVICES	HTH-111	5,053	5,262	5,403	5,403	5,404	5,404	5,404	5,404
05010103	STD/AIDS PREVENTION SERVICES	HTH-121	11,549	10,160	11,422	11,422	11,422	11,422	11,422	11,422
05010104	DISEASE OUTBREAK CONTROL	HTH-131	14,049	13,939	11,873	11,873	11,874	11,874	11,874	11,874
	TOTAL		34,274	33,217	32,528	32,529	32,530	32.530	32.530	32,530

PROGRAM ID:

PROGRAM STRUCTURE NO. 050105

PROGRAM TITLE:

FAMILY HEALTH

		IN DOLL	ARS	IN THOUSANDS						
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11		
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	316.50* 15,522,550 60,034,687 50,000	315.50* 15,362,506 53,625,763	321.75* 15,861,746 53,730,763 3,500	321.75* 15,863,144 53,730,763	321.8* 15,864 53,731	321.8* 15,864 53,731	321.8* 15,864 53,731	321.8* 15,864 53,731		
OPERATING COSTS (OP)	75,607,237	68,988,269	69,596,009	69,593,907	69,595	69,595 ======	69,595	69,595		
BY MEANS OF FINANCING				í						
GENERAL FUND SPECIAL FUND OTHER FED. FUNDS INTERDEPT. TRANSFER	140.00* 29,096,108 3.00* 1,573,228 172.50* 44,187,901 1.00* 750,000	139.00* 27,031,855 3.00* 1,409,282 172.50* 39,797,132 1.00* 750,000	138.75* 27,422,892 3.00* 1,525,171 179.00* 39,889,756 1.00* 758,190	138.75* 27,424,290 3.00* 1,525,171 179.00* 39,886,256 1.00* 758,190	138.8* 27,425 3.0* 1,525 179.0* 39,887 1.0* 758	138.8* 27,425 3.0* 1,525 179.0* 39,887 1.0* 758	138.8* 27,425 3.0* 1,525 179.0* 39,887 1.0* 758	138.8* 27,425 3.0* 1,525 179.0* 39,887 1.0* 758		
TOTAL POSITIONS TOTAL PROGRAM COST	316.50* 75,607,237	315.50* 68,988,269	321.75* 69,596,009	321.75* 69,593,907	321.8* 69,595	321.8* 69,595	321.8* 69,595	321.8* 69,595		

PROGRAM STRUCTURE NO: 050105

PROGRAM LEVEL: I. 05 HEALTH

II. 01 HEALTH RESOURCES

III. 05 FAMILY HEALTH

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN & WOMEN OF CHILD BEARING AGE

BY INCREASING PUBLIC AMARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY-CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND

REHABILITATIVE SERVICES.

STRUCTURE NUMBER	DESCRIPTION P	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
050105	1. DEGREE TO WHICH MCH PERFORMS 10 ESSEN HTH FTNS 2. %HOMEN GIVG BIRTH % RECD PRENATAL CARE IN 1ST 3. %LIVE BIRTHS SCREEND FOR NEWBORN METAB/OTH DIS 4. % ELIG PREG WOMEN, INF & CHDRN RECVG MIC SERVI 5. %UNINS INDIV RECV SUBSD PRIM CARE HTH SVS THRU 6. %IND RECV FAM PLNG, VIOL, SEX ASSLT PREV ED THRU	3MO SORD ICES J POS	69 99.7 85	69 99.5 85	43.7 99 83	43.7 99 83	43.7 99 83	43.7 99 83	43.7 99 83	43.7 99 83
	7. %POS-SVD AT-RISK FAM,NO CONF REPTS OF CHLD AB/ 8. %SCH-AGE CHDRN REC ASSMT/EARLY ID FOR AT-RISK 9. %CHDN O-3 DEV DELAYED IN EI RECVG SVS IDEN IN	BEH	97 2	97 2	96 56	96 56	96 56	96 56	96 56	96 56

STRUCTURE	DESCRIPTION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009~10	2010-11
Oi	PERATING EXPENDITURES			**************************************					······································	
05010501	CHILDREN WITH SPECIAL HEALTH NEEDS WOMEN, INFANTS & CHILDREN SERVICES MATERNAL AND CHILD HEALTH SERVICES	HTH-530	15,850	15,014	15,442	15,440	15,441	15,441	15,441	15,441
05010502		HTH-540	33,677	29,660	29,660	29,660	29,661	29,661	29,661	29,661
05010503		HTH-550	26,079	24,313	24,492	24,492	24,493	24,493	24,493	24,493
4	TOTAL		75,607	68,988	69,596	69,593	69.595	69,595	69.595	 69.595

PROGRAM ID:

PROGRAM STRUCTURE NO. 050106

PROGRAM TITLE:

COMMUNITY HEALTH

		IN DOLL	ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS PERSONAL SERVICES	462.80* 15,606,848	463.80* 15,611,634	479.80* 17,105,543	481.80* 17,135,632	481.8* 17,137	481.8* 17,137	481.8* 17,137	481.8* 17,137
OTHER CURRENT EXPENSES EQUIPMENT	3,378,556 4,750	3,404,009 8,550	3,211,650 4,750	3,213,650 8,550	3,213	3,213 8	3,213 8	3,213 8
OPERATING COSTS (OP)	18,990,154	19,024,193	20,321,943	20,357,832	20,358	20,358	20,358	20,358
BY MEANS OF FINANCING				1				
GENERAL FUND SPECIAL FUND	462.80* 15,518,613 108,720	463.80* 15,552,652 108,720	468.80* 16,850,402 108,720	470.80* 16,886,291 108,720	470.8* 16,886 109	470.8* 16,886 109	470.8* 16,886 109	470.8* 16,886 109
OTHER FED. FUNDS	3,362,821	* 3,362,821	11.00* 3,362,821	11.00* 3,362,821	11.0* 3,363	11.0* 3,363	11.0* 3,363	11.0× 3,363
TOTAL POSITIONS TOTAL PROGRAM COST	462.80* 18,990,154	463.80* 19,024,193	479.80* 20,321,943	481.80* 20,357,832	481.8* 20,358	481.8* 20,358	481.8* 20,358	481.8× 20,358
		=======	==========		=======		,	

PROGRAM STRUCTURE NO: 050106

PROGRAM LEVEL: I. 05 HEALTH

II. 01 HEALTH RESOURCES III. 06 COMMUNITY HEALTH

OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES, ADVOCATING FOR SYSTEMIC AND ENVIRONMENTAL POLICY CHANGES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH THE PROVISION OF HEALTH PROMOTION AND EDUCATION, PUBLIC HEALTH NURSING, SCHOOL HEALTH, AND BILINGUAL HEALTH SERVICES. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST PRACTICES TO REDUCE THE INCIDENCE AND BURDEN OF CHRONIC DISEASE AND TO REDUCE HEALTH DISPARITIES AMONG POPULATIONS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
050106	1. %ADULTS W/DIAB OR ASTHMA RCVD FLU SHOT IN	PAST YR								
	2. % OF PUBLIC SCH STDTS W/COMPLETED IMMUNZ L	EVEL	98	98	99	99	99	99	99	99
	3. % CONSUMING 5/MORE SERVGS OF FRUITS, VEG/D	AY	22	24	23	24	24	25	25	25
	4. % EXERCISING 20 MIN/DAY AT LEAST 3 TIMES/W	EEK	51	53	18	18	18	18	18	18
	5. % OF YOUTH SMOKERS IN 9-12 GRADE		14.9	15	8	8	8	8	8	8
	6. % OF ADULTS WHO ARE SMOKERS		17.2	17	20	19	19	18	18	18

STRUCTURE	DESCRIPTION	PROGRAM	FY							
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009–10	2010-11
05010601	DERATING EXPENDITURES	HTH-180	4,498	4,498	4,374	4,374	4,375	4,375	4,375	4,375
05010602		HTH-570	14,491	14,525	15,947	15,983	15,983	15,983	15,983	15,983
	TOTAL		18,990	19,024	20,321	20,357	20,358	20,358	20,358	20,358

PROGRAM ID:

PROGRAM STRUCTURE NO. 0502

PROGRAM TITLE:

HOSPITAL CARE

PROGRAM EXPENDITURES			ARS			IN THOUS	SANDS	
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
				1				
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES	2,836.25* 198,596,000 108,827,000	2,836.25* 215,000,000 110,637,937	2,836.25* 220,071,000 146,652,978	2,836.25* 220,747,000 145,976,978	2,836.3* 220,747 145,977	2,836.3* 220,747 145,977	2,836.3* 220,747 145,977	2,836.3* 220,747 145,977
OPERATING COSTS (OP)	307,423,000	325,637,937	366,723,978	366,723,978	366,724	366,724	366,724	366,724
BY MEANS OF FINANCING GENERAL FUND SPECIAL FUND	35,057,851 2,836.25* 272,365,149	37,388,986 2,836.25* 288,248,951	41,086,041 2,836.25* 325,637,937	41,086,041 2,836.25* 325,637,937	41,086 2,836.3* 325,638	41,086 2,836.3* 325,638	41,086 2,836.3* 325,638	41,086 2,836.3* 325,638
CAPITAL INVESTMENT EXPENDITURES PLANS DESIGN CONSTRUCTION EQUIPMENT	3,582,000 18,114,000 701,000	197,000 669,000 18,949,000 2,496,000	507,000 30,709,000 175,000	50,000 950,000 275,000				
TOTAL CAPITAL EXPENDITURES	22,397,000	22,311,000	31,391,000	1,275,000				
BY MEANS OF FINANCING G.O. BONDS OTHER FED. FUNDS	22,397,000	22,311,000	13,163,000 18,228,000	1,275,000				
TOTAL POSITIONS TOTAL PROGRAM COST	2,836.25* 329,820,000	2,836.25* 347,948,937	2,836.25* 398,114,978	2,836.25* 367,998,978	2,836.3* 366,724	2,836.3* 366,724	2,836.3* 366,724 =======	2,836.3* 366,724

PROGRAM STRUCTURE NO: 0502

PROGRAM LEVEL: I. 05 HEALTH

II. 02 HOSPITAL CARE

DBJECTIVE: TO ASSURE THAT ALL PERSONS IN THE STATE IN NEED OF HOSPITAL CARE ARE PROVIDED SUCH

SERVICES IN THOSE HOSPITALS OFFERING THE REQUIRED SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
0502	1. OCCUPANCY RATE - ACUTE CARE		66.32	67.38	67.21	67.61	68	68	68	68
	2. OCCUPANCY RATE - LONG-TERM CARE		94.85	96.29	96.8	96.84	97	97	97	97
	3. AVERAGE LENGTH OF STAY - ACUTE CARE		5.01	5.07	5.01	4.99	5	5	5	5
	4. AVERAGE LENGTH OF STAY - LONG TERM CARE		183.38	193.89	192.94	191.07	191	191	191	191

STRUCTUR	RE DESCRIPTION		PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES										
050201	HAMAII HEALTH SYSTEMS CORPORA	TION	HTH-210	307,423	325,637	366,723	366,723	366,724	366,724	366,724	366,724
	TOTAL CIP EXPENDITURES	TOTAL		307,423	325,637	366,723	366,723	366,724	366,724	366,724	366,724
050201	HAWAII HEALTH SYSTEMS CORPORA	TION	HTH-210	22,397	22,311	31,391	1,275				
		TOTAL		22,397	22,311	31,391	1,275				

PROGRAM ID:

PROGRAM STRUCTURE NO. 0503

PROGRAM TITLE: BEHAVIORAL HEALTH

		IN DOLL	ARS	!-		TN THOUS		
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT MOTOR VEHICLE	1,105.50* 51,345,037 132,761,537 261,950 114,600	1,080.00* 59,994,157 143,209,143 915,487 122,000	1,090.00* 64,426,230 160,543,291 501,100	1,090.00* 64,246,279 160,740,137 47,100	1,090.0* 64,246 160,777	1,090.0* 64,246 160,777	1,090.0* 64,246 160,777 11	1,090.0* 64,246 160,777
OPERATING COSTS (OP)	184,483,124	204,240,787	225,470,621	225,033,516	225,034	225,034	225,034	225,034
BY MEANS OF FINANCING				1				=======
GENERAL FUND	1,099.50* 158,470,187	1,074.00* 177,167,114	1,084.00* 187,833,192	1,084.00* 187,396,087	1,084.0* 187,397	1,084.0* 187,397	1,084.0* 187,397	1,084.0* 187,397
SPECIAL FUND	10,146,136	11,146,136	* 20,648,895	20,648,895	* 20,649	* 20,649	* 20,649	* 20,649
OTHER FED. FUNDS	6.00* 13,616,801	6.00* 13,677,537	6.00* 14,738,534	6.00* 14,738,534	6.0* 14,738	6.0* 14,738	6.0* 14,738	6.0* 14,738
INTERDEPT. TRANSFER	2,250,000	2,250,000	2,250,000	2,250,000	* 2,250	2,250	2,250	2,250
CAPITAL INVESTMENT EXPENDITURES PLANS			375.000	125,000				
DESIGN CONSTRUCTION	27,000 1,153,000		2,012,000	1,843,000				
TOTAL CAPITAL EXPENDITURES	1,180,000		2,387,000	2,378,000		=======================================		
BY MEANS OF FINANCING G.O. BONDS	1,180,000		. 2,387,000	2,378,000				
TOTAL POSITIONS TOTAL PROGRAM COST	1,105.50* 185,663,124	1,080.00* 204,240,787	1,090.00* 227,857,621	1,090.00* 227,411,516	1,090.0* 225,034	1,090.0* 225,034	1,090.0* 225,034	1,090.0* 225,034

PROGRAM STRUCTURE NO: 0503

PROGRAM LEVEL: I. 05 HEALTH

II. O3 BEHAVIORAL HEALTH

DBJECTIVE: TO REDUCE THE PREVALENCE OF & SEVERITY & DISABLING EFFECTS RELATED TO SERIOUS EMOTIONAL

DISORDERS OF CHILDREN, SERIOUS MENTAL ILLNESS, AND ALCOHOL AND OTHER DRUG ABUSE BY ASSURING AN INTEGRATED PUBLIC/PRIVATE COMMUNITY-BASED SYSTEM OF PREVENTION, INTERVENTION & TREATMENT SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
0503	1. % CONSUMERS SERVED AT HIGH INTENSITY 2. % CLIENTS COMPLETING ALCOHOL & DRUG A		7 43	7 43	7 49	7 49	7 49	7 49	7 49	7 49
	3. % PURCHSE OF SERVICE PROGRAMS MONITOR	ED	100	100	100	100	100	100	100	100

STRUCTUR NUMBER	E DESCRIPTION		PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-0 9	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES										
050301 050302 050303 050304 050305	ADULT MENTAL HEALTH - OUTPATIENT ADULT MENTAL HEALTH - INPATIENT ALCOHOL & DRUG ABUSE CHILD & ADOLESCENT MENTAL HEALTH BEHAVIORAL HEALTH ADMINISTRATION		HTH-420 HTH-430 HTH-440 HTH-460 HTH-495	53,719 29,263 20,202 73,419 7,878	64,853 45,369 19,902 66,162 7,953	77,916 49,361 23,072 65,928 9,191	77,903 48,934 23,073 65,930 9,191	77,903 48,935 23,073 65,931 9,192	77,903 48,935 23,073 65,931 9,192	77,903 48,935 23,073 65,931 9,192	77,903 48,935 23,073 65,931 9,192
	TOTAL CIP EXPENDITURES	TOTAL		184,483	204,240	225,470	225,033	225,034	225,034	225,034	225,034
050302	ADULT MENTAL HEALTH - INPATIENT		HTH-430	1,180		2,387	2,378				
		TOTAL		1,180		2,387	2,378				

PROGRAM ID:

PROGRAM STRUCTURE NO. 0504

PROGRAM TITLE:

ENVIRONMENTAL HEALTH

		IN DOLLA	RS	!		TN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	276.10* 11,918,744 3,495,942 113,200	282.10* 12,482,468 3,670,192 105,700	279.00* 13,079,172 3,832,692	279.00* 13,081,632 3,832,692	279.0* 13,081 3,833	279.0* 13,081 3,833	279.0* 13,081 3,833	279.0* 13,081 3,833
OPERATING COSTS (OP)	15,527,886	16,258,360	228,200 	228,200 	228 17,142	228 17,142	228 17,142	228
BY MEANS OF FINANCING								
GENERAL FUND	239.40* 12,480,745	244.40* 13,020,317	244.40* 13,593,945	244.40* 13,596,405	244.4* 13,596	244.4* 13,596	244.4* 13,596	244.4* 13,596
SPECIAL FUND	7.00* 707,693	8.00* 1,128,393	8.00* 1,300,184	8.00* 1,300,184	8.0* 1,300	8.0* 1,300	8.0* 1,300	8.0* 1,300
OTHER FED. FUNDS	27.70* 2,264,474 2.00*	27.70* 2,034,676 2.00*	24.60* 2,154,676	24.60* 2,154,676	24.6* 2,155	24.6* 2,155	24.6* 2,155	24.6* 2,155
INTERDEPT. TRANSFER	74,974	74,974	2.00* 91,259	2.00* 91,259	2.0* 91	2.0* 91	2.0* 91	2.0* 91
CAPITAL INVESTMENT EXPENDITURES DESIGN CONSTRUCTION	17,000 1,758,000							
TOTAL CAPITAL EXPENDITURES	1,775,000							
BY MEANS OF FINANCING G.O. BONDS	1,775,000			 				
TOTAL POSITIONS TOTAL PROGRAM COST	276.10* 17,302,886	282.10* 16,258,360	279.00* 17,140,064	279.00* 17,142,524	279.0* 17,142	279.0* 17,142	279.0* 17,142	279.0* 17,142
								=======

PROGRAM STRUCTURE NO: 0504

PROGRAM LEVEL: I. 05 HEALTH

II. 04 ENVIRONMENTAL HEALTH

OBJECTIVE: TO PROTECT THE COMMUNITY AND ASSURE HIGH LEVELS OF HEALTH CARE BY ESTABLISHING & ENFORCING REGULATORY

STANDARDS FOR UNSANITARY AND HAZARDOUS PRODUCTS/ CONDITIONS AND HEALTH CARE FACILITIES/RELATED

SERVICES, AND PROVIDING SPECIALIZED ENVIRONMENTAL HEALTH AND LABORATORY SERVICES.

STRUCTURE	DESCRIPTION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
0504	1. % FOOD SERVICE ESTABLISHMENTS 2. % OF REQUESTS FOR SERVICES MET 3. % STATE LICENSING/FED CERTIF A	(STATE LAB)	98 100 95	98 100 95	98 99 90	98 99 90	98 99 90	98 99 90	98 99 90	98 99 90

STRUCTUR NUMBER	E DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES							— — — — — — — — — <u>— — — — — — — — — — </u>		
050401 050402 050403	ENVIRONMENTAL HEALTH SERVICES STATE LABORATORY SERVICES MED FACILITIES - STDS, INSPECTION, LICEN	HTH-610 HTH-710 HTH-720	7,822 5,148 2,557	7,988 5,148 3,121	8,521 5,428 3,190	8,522 5,429 3,190	8,522 5,429 3,191	8,522 5,429 3,191	8,522 5,429 3,191	8,522 5,429 3,191
	TOTAL CIP EXPENDITURES		15,527	16,258	17,140	17,142	17,142	17,142	17,142	17,142
050401 050402	ENVIRONMENTAL HEALTH SERVICES STATE LABORATORY SERVICES	HTH-610 HTH-710	646 1,129							
	TOTAL		1,775		· · · · · · · · · · · · · · · · · · ·					

PROGRAM ID:

PROGRAM STRUCTURE NO. 0505

PROGRAM TITLE: O'

OVERALL PROGRAM SUPPORT

		IN DOLL	ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES	161.50* 7,711,972 2,866,687	162.50* 7,945,596 3,596,201	162.50* 8,450,603 3,608,516	162.50* 8,451,986 3,608,516	162.5* 8,453 3,608	162.5* 8,453 3,608	162.5* 8,453 3,608	162.5* 8,453 3,608
EQUIPMENT	15,500	15,500	15,500	15,500	15	15	15	15
OPERATING COSTS (OP)	10,594,159	11,557,297	12,074,619	12,076,002	12,076	12,076	12,076	12,076
BY MEANS OF FINANCING				1			The first dark save man man upon spay	
GENERAL FUND SPECIAL FUND	153.00* 9,163,157 279,000 8.50*	154.00* 9,116,174 289,000 8.50*	154.00* 9,621,181 289,000	154.00* 9,622,564 289,000	154.0* 9,623 289	154.0* 9,623 289	154.0* 9,623 289	154.0* 9,623 289
OTHER FED. FUNDS	1,152,002	2,152,123	8.50* 2,164,438	8.50* 2,164,438	8.5* 2,164	8.5* 2,164	8.5* 2,164	8.5* 2,164
CAPITAL INVESTMENT EXPENDITURES DESIGN CONSTRUCTION	25,000 214,000	240,000 1,750,000	644,000 1,000	4,590,000				
TOTAL CAPITAL EXPENDITURES	239,000	1,990,000	645,000	4,590,000			========	
BY MEANS OF FINANCING G.O. BONDS	239,000	1,990,000	645,000	4,590,000				
TOTAL POSITIONS TOTAL PROGRAM COST	161.50* 10,833,159	162.50* 13,547,297	162.50* 12,719,619	162.50* 16,666,002	162.5* 12,076	162.5* 12,076	162.5* 12,076	162.5× 12,076
		=========		==========	=======			

ROGRAM STRUCTURE NO: 0505

'ROGRAM LEVEL: I. 05 HEALTH

II. 05 OVERALL PROGRAM SUPPORT

DBJECTIVE: TO ASSURE THAT THE DEPARTMENT POSSESSES THE FUNDAMENTAL CAPACITIES FOR EFFECTIVE AND EFFICIENT

ACTIONS TO ACCOMPLISH ITS MISSION, GOALS AND OBJECTIVES BY APPLYING THE BEST AVAILABLE

TECHNICAL KNOWLEDGE; RECRUITING AND MAINTAINING WELL-TRAINED AND COMPETENT PERSONNEL; GENERATING

AND MAINTAINING CONSTITUENCIES AND POLITICAL SUPPORT; AND SECURING ADEQUATE FISCAL SUPPORT.

STRUCTURE	DESCRIPTION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
)505	1. % CON APPLIC RELATING TO HSFP 2. % STRATEGIES COMPLETED IN HI STATE DD PLAN 3. % GRIEVANCES RESOLVED (DOH-STAFF ADMIN		85 74 83	85 85 88	95 75 88	95 75 88	95 [.] 75 88	95 75 88	95 75 88	95 75 88

STRUCTUR Number	E DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES	. THE STATE COLD DATA STATE STATE STATE STATE STATE COLD COLD COLD COLD COLD COLD COLD COLD								
050501 050502 050503 050504	COMPREHENSIVE HEALTH PLANNING HEALTH STATUS MONITORING POLICY DEV & ADVOCACY FOR DEV DISABILITI GENERAL ADMINISTRATION	HTH-906 HTH-760 HTH-905 HTH-907	506 2,131 528 7,427	516 2,095 545 8,400	533 2,185 561 8,793	534 2,186 561 8,794	534 2,186 561 8,795	534 2,186 561 8,795	534 2,186 561 8,795	534 2,186 561 8,795
	TOTAL CIP EXPENDITURES		10,594	11,557	12,074	12,075	12,076	12,076	12,076	12,076
050502 050504	HEALTH STATUS MONITORING GENERAL ADMINISTRATION	HTH-760 HTH-907	229 10	1,990	645	4,590				
	TOTAL		239	1,990	645	4,590				

PROGRAM STRUCTURE NO. 06

PROGRAM TITLE:

SOCIAL SERVICES

PROGRAM EXPENDITURES			ARS	· ·		IN THOUS	ANDS	
LUOGNAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS	2,559.00*	2,588.00*	2,611.00*	2,611.00*	2,611.1*	2,611.1*	2,611.1*	2,611.1
PERSONAL SERVICES	117,495,844	124,266,258	131,061,207	131,061,405	131,059	131,059	131,059	131,059
OTHER CURRENT EXPENSES	1,385,317,343	1,476,858,052	1,565,099,805	1,592,805,008	1,659,238	1,747,821	1,872,873	1,978,127
EQUIPMENT	590,741	590,741	590,741	590,741	590	590	590	590
MOTOR VEHICLE	100,000	100,000	100,000	100,000	100	100	100	100
OPERATING COSTS (OP)	1,503,503,928	1,601,815,051	1,696,851,753	1,724,557,154	1,790,987	1,879,570	2,004,622	2,109,876
BY MEANS OF FINANCING								*****
	1,309.51*	1,310.75*	1.331.75*	1,331.75*	1,331.9*	1,331.9*	1 221 00	1 224 2
GENERAL FUND	584,133,681	622,448,428	657,570,549	671,548,492	692,576	723.049	1,331.9* 771.863	1,331.9
	89.00*	100.00*	100.00*	100.00*	100.0*	100.0*	100.0*	807,595 100.0
SPECIAL FUND	5,923,059	8,307,893	8,772,279	8,772,279	8,773	8,773	8,773	8,773
	1,079.69*	1,090.81*	1,102.81*	1,102.81*	1,102.7*	1,102.7*	1,102.7*	1,102.7
OTHER FED. FUNDS	855,192,120	909,325,504	959,501,366	971,953,489	1,017,690	1,074,582	1,142,731	1,210,804
PRIVATE CONTRIB.	10,000	10,000	10,000	10,000	10	10	10	1,210,004
	15.30*	13.94*	13.94*	13.94*	14.0*	14.0*	14.0*	14.0
TRUST FUNDS	15,907,049	16,711,791	16,750,916	16,750,916	16,750	16,750	16,750	16,750
	.50*	.50*	.50*	.50*	.5*	.5*	.5*	.5
INTERDEPT. TRANSFER	32,435,577	34,431,063	43,430,874	44,706,209	44,373	45,591	53,680	55,129
B #1141 1/214	65.00*	72.00*	62.00*	62.00*	62.0*	62.0*	62.0*	62.0
REVOLVING FUND	9,902,442	10,580,372	10,815,769	10,815,769	10,815	10,815	10,815	10,815
CAPITAL INVESTMENT EXPENDITURES				į				
PLANS	35,000	2,000	66,000	1,000				
LAND ACQUISITION			1,000	1,000				
DESIGN	3,895,000	1,578,000	1,756,000	2,471,000	500	500		
CONSTRUCTION	12,036,000	20,558,000	18,910,000	18,076,000	7,200	5.500		
EQUIPMENT	62,000	1,000	1,000	1,000	•	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
TOTAL CAPITAL EXPENDITURES	16,028,000	22,139,000	20,734,000	20,550,000	7,700	6,000		
	============				=======		=======	
BY MEANS OF FINANCING				!				
G.O. BONDS	4,724,000	8,560,000	20,734,000	20,550,000	7,700	6,000		
OTHER FED. FUNDS	11,304,000	13,579,000	,		.,	, , , , ,		
TOTAL POSITIONS	2,559.00*	2.588.00*	2,611.00*	2,611.00*	9 / 11 1	2 (11 1:	0 (11 1:	
TOTAL PROGRAM COST	1,519,531,928	1,623,954,051		1,745,107,154	2,611.1*	2,611.1*	2,611.1*	2,611.1
	1,017,001,920	1,023,754,051	1,717,707,773	1,745,107,154	1,798,687	1,885,570	2,004,622	2,109,876

PROGRAM STRUCTURE NO: 06

PROGRAM LEVEL: I. 06 SOCIAL SERVICES

OBJECTIVE: TO ENABLE INDIVIDUALS AND FAMILIES IN NEED TO ATTAIN A MINIMALLY ADEQUATE STANDARD OF LIVING AND

TO ACHIEVE THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY TO SUCCESSFUL LIVING IN

MODERN SOCIETY.

STRUCTURE	DESCRIPTION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
06	1. % OF COMMISSION POLICY RECOMMENDATIONS ADC 2. % POTENTLLY ELIG CASES/HSEHLDS REC GEN ASS 3. ERROR RATE FOR FOOD STAMPS (%) 4. % ELIGIBLE PERSONS RECEIVING CARE 5. % OF CAPITATION DEVOTED TO HEALTH CARE		80 89 4.78 75 90	80 89 4.78 75 90	89 5.5 75 92	89 5.5 75 92	89 5.5 75 92	89 5.5 75 92	89 5.5 75 92	89 5.5 75 92

TRUCTUR!	DESCRIPTION	PROGRAM ID	FY 2003-04	FY: 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES									
0601 0602 0603 0604	SERVICES TO INDIVIDUALS, FAMILIES & VETE ASSURED STANDARD OF LIVING PLANNG, DEV, MGT & GEN SPPT FOR HAWN HMS OVERALL PROGRAM SUPPORT FOR SOCIAL SERVI	 HHL-602 -	192,749 1,214,435 6,616 89,702	202,183 1,300,053 8,623 90,955	209,594 1,387,174 9,129 90,953	216,527 1,407,946 9,129 90,953	216,530 1,474,372 9,131 90,954	216,530 1,562,955 9,131 90,954	216,530 1,688,007 9,131 90,954	216,530 1,793,261 9,131 90,954
	TOTAL CIP EXPENDITURES		1,503,503	1,601,815	1,696,851	1,724,557	1,790,987	1,879,570	2,004,622	2,109,876
0601 0602 0603 0604	SERVICES TO INDIVIDUALS, FAMILIES & VETE ASSURED STANDARD OF LIVING PLANNG, DEV, MGT & GEN SPPT FOR HAWN HMS OVERALL PROGRAM SUPPORT FOR SOCIAL SERVI	 HHL-602 -	640 15,305 73 10	3,200 18,449 490	2,014 8,720 10,000	430 10,120 10,000	7,700	6,000		
	TOTAL		16,028	22,139	20,734	20,550	7,700	6,000		

PROGRAM ID:

PROGRAM STRUCTURE NO. 0601

PROGRAM TITLE:

SERVICES TO INDIVIDUALS, FAMILIES & VETE

		IN DOLL	ARS		IN THOUSANDS					
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11		
OPERATING COSTS	727.00*	727.00*	748.00*	748.00*	740.0					
PERSONAL SERVICES	31,640,419	32,746,156	34,967,530	34,967,530	748.0* 34.967	748.0*	748.0*	748.0*		
OTHER CURRENT EXPENSES	160,871,838	169,199,674	174,389,199	181,322,405	,	34,967	34,967	34,967		
EQUIPMENT	137,290	137,290	137,290	137,290	181,326 137	181,326 137	181,326	181,326		
MOTOR VEHICLE	100,000	100,000	100,000	100,000	100	100	137 100	137 100		
OPERATING COSTS (OP)	192,749,547	202,183,120	209,594,019	216,527,225	216,530	216,530	216,530	216,530		
BY MEANS OF FINANCING										
- 1 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	520,52*	520.52*	541.52*	541.52*	541.6*	541.6*	541.6*	E (1 . C a)		
GENERAL FUND	93,833,776	101,732,216	106,329,929	111,153,939	111,154	111,154	541.6* 111,154	541.6* 111.154		
SPECIAL FUND	450,000	450,000	450,000	450,000	450	450	450	450		
	205.98*	205.98*	205.98*	205.98*	205.9*	205.9*	205.9*	205.9*		
OTHER FED. FUNDS	98,159,725	99,694,858	102,507,444	104,616,640	104,619	104,619	104,619	104,619		
PRIVATE CONTRIB.	10,000	10,000	10,000	10,000	104,019	104,017	104,017	104,619		
	.50*	.50*	.50*	.50*	.5*	.5*	.5*	.5*		
INTERDEPT. TRANSFER	296,046	296,046	296,646	296,646	297	297	297	297		
CAPITAL INVESTMENT EXPENDITURES				E E B						
PLANS		2,000	65.000	1						
DESIGN	640,000	898,000	235,000	10,000						
CONSTRUCTION		2,299,000	1,714,000	420,000						
EQUIPMENT		1,000	1,114,000	420,000						
TOTAL CAPITAL EXPENDITURES	640,000	3,200,000	2,014,000	430,000			*****	****		
			=========	==========	=======		=======			
BY MEANS OF FINANCING				1						
G.O. BONDS	640,000	3,200,000	2,014,000	430,000						
TOTAL POSITIONS	727.00*	727.00*	748.00*	748.00*	748.0*	748.0*	748.0*	748.0		
TOTAL PROGRAM COST	193,389,547	205,383,120	211,608,019	216,957,225	216,530	216.530	216.530	216,530		
		=========	==========		=======	========	=======	========		

PROGRAM STRUCTURE NO: 0601

PROGRAM LEVEL: I. 06 SOCIAL SERVICES

II. 01 SERVICES TO INDIVIDUALS, FAMILIES & VETE

DBJECTIVE: TO ENABLE INDIVIDUALS AND FAMILIES IN NEED, AND VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY TO SUCCESSFUL LIVING IN MODERN SOCIETY.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
0601	1. % OF OVERALL VETERANS' SERVICES PLAN 2. % OF STATE VETS CEMETERY DEVELOPMT P		95 95							

STRUCTUR NUMBER	E DESCRIPTION		PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES										
060101 060102 060103 060104 060105 060106	CHILD WELFARE SERVICES CHILD CARE SERVICES CHILD OUT-OF-HOME PAYMENTS CHILD CARE PAYMENTS YOUTH SERVICES SERVICES TO VETERANS ADULT AND COMMUNITY CARE SE	RVICES	HMS-301 HMS-302 HMS-303 HMS-305 - DEF-112 HMS-601	46,571 6,615 45,260 61,943 17,573 1,154 13,630	47,280 6,674 52,711 61,943 17,791 1,184 14,597	48,197 6,802 57,894 61,943 18,540 1,285 14,929	48,197 6,802 64,911 61,943 18,540 1,201 14,929	48,198 6,802 64,912 61,944 18,542 1,201 14,931	48,198 6,802 64,912 61,944 18,542 1,201 14,931	48,198 6,802 64,912 61,944 18,542 1,201 14,931	48,198 6,802 64,912 61,944 18,542 1,201 14,931
	TOTAL CIP EXPENDITURES	TOTAL		192,749	202,183	209,593	216,527	216,530	216,530	216,530	216,530
060105 060106	YOUTH SERVICES SERVICES TO VETERANS		_ DEF-112	640	100 3,100	1,880 134	430				
		TOTAL		- 640	3,200	2,014	430				

PROGRAM STRUCTURE NO. 060105

PROGRAM TITLE:

YOUTH SERVICES

		IN DOLL	ARS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES	110.00* 4,475,455 13,097,814	110.00* 4,614,554 13,177,314	131.00* 5,458,601 13,082,314	131.00* 5,458,601 13,082,314	131.0* 5,458 13,084	131.0* 5,458 13,084	131.0* 5,458 13,084	131.0 [,] 5,458 13,084
OPERATING COSTS (OP)	17,573,269	17,791,868	18,540,915	18,540,915	18,542	18,542	18,542	18,542
BY MEANS OF FINANCING								
GENERAL FUND	109.50* 10,386,300	109.50* 10,604,608	130.50* 11,266,518	130.50* 11,266,518	130.5* 11,267	130.5* 11,267	130.5* 11,267	130.5 ^x 11,267
OTHER FED. FUNDS	* 7,171,029	* 7,171,320	* 7,257,857	7,257,857	* 7,259	* 7,259	* 7,259	7,259
INTERDEPT. TRANSFER	.50* 15,940	.50* 15,940	.50* 16,540	.50* 16,540	.5* 16	.5* 16	.5* 16	. 5: 16
CAPITAL INVESTMENT EXPENDITURES PLANS DESIGN CONSTRUCTION		2,000 98,000	5,000 185,000 1,690,000					
TOTAL CAPITAL EXPENDITURES		100,000	1,880,000			*************************************		
					=======			=======
BY MEANS OF FINANCING G.O. BONDS		100,000	1,880,000					
TOTAL POSITIONS TOTAL PROGRAM COST	110.00* 17,573,269	110.00* 17,891,868	131.00* 20,420,915	131.00* 18,540,915	131.0* 18,542	131.0* 18,542	131.0* 18,542	131.0 18,542

PROGRAM STRUCTURE NO: 060105

PROGRAM LEVEL: I. 06 SOCIAL SERVICES

II. 01 SERVICES TO INDIVIDUALS, FAMILIES & VETE

III. 05 YOUTH SERVICES

DBJECTIVE: TO ASSURE THAT ALL YOUTH ARE RAISED IN A SAFE, HEALTHY AND NURTURING COMMUNITY THAT VALUES

YOUTH AS PRODUCTIVE AND CONTRIBUTING MEMBERS AND PROVIDES OPPORTUNITIES FOR ACTUALIZATION OF THEIR

HIGHEST POTENTIAL.

STRUCTURE		PROGRAM	FY								
NUMBER	DESCRIPTION	ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	
060105	1. % RECOMMOTNS IMPLEMENTED LEGIS OR ADMINISTVE	 .Y	70	70	70	70	70	70	70	70	

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
(OPERATING EXPENDITURES					~					ه خدر خین وید مور بید هی بیدو ها ها ها ها ها ها
06010501 06010502 06010503	YOUTH SERVICES ADMINISTRATION YOUTH SERVICES PROGRAMS YOUTH RESIDENTIAL PROGRAMS		HMS-501 HMS-502 HMS-503	5,543 4,861 7,167	5,547 4,943 7,300	5,670 4,841 8,028	5,670 4,841 8,028	5,671 4,842 8,029	5,671 4,842 8,029	5,671 4,842 8,029	5,671 4,842 8,029
	TOTAL CIP EXPENDITURES	TOTAL		17,573	17,791	18,540	18,540	18,542	18,542	18,542	18,542
06010503	YOUTH RESIDENTIAL PROGRAMS		HMS-503		100	1,880					
		TOTAL			100	1,880		~~~~~		** ** ** ** ** ** ** ** ** ** ** ** **	

PROGRAM ID:

PROGRAM STRUCTURE NO. 0602

PROGRAM TITLE:

ASSURED STANDARD OF LIVING

		IN DOLL	ARS			TN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES	1,150.00* 52,159,710 1,161,822,557	1,179.00* 54,948,183 1,244,651,492	1,176.00* 58,911,747 1,327,809,020	1,176.00* 58,911,747 1,348,581,017	1,176.1* 58,911 1,415.008	1,176.1* 58,911 1,503,591	1,176.1* 58,911 1,628,643	1,176.1* 58,911 1,733,897
EQUIPMENT	453,451	453,451	453,451	453,451	453	453	453	453
OPERATING COSTS (OP)	1,214,435,718	1,300,053,126	1,387,174,218	1,407,946,215	1,474,372	1,562,955	1,688,007	1,793,261
BY MEANS OF FINANCING								man gran man man majo (alle 2005, 1922 2003
GENERAL FUND	390.98* 453,198,213 678.72*	403.22* 483,206,071	400.33* 513,742,335	400.33* 522,896,070	400.4* 543,923	400.4* 574,396	400.4* 623,210	400.4* 658,942
OTHER FED. FUNDS	703,288,483 15.30*	689.84* 755,419,875 13.94*	699.73* 802,730,970 13.94*	699.73* 813,073,897 13.94*	699.7* 858,808 14.0*	699.7* 915,700 14.0*	699.7* 983,849 14.0*	699.7* 1,051,922 14.0*
TRUST FUNDS	15,907,049	16,711,791	16,750,916	16,750,916	16,750	16,750	16,750	16,750
INTERDEPT. TRANSFER	32,139,531	34,135,017	43,134,228	44,409,563	44,076	45,294	53,383	54,832
REVOLVING FUND	65.00* 9,902,442	72.00* 10,580,372	62.00* 10,815,769	62.00* 10,815,769	62.0* 10,815	62.0* 10,815	62.0* 10,815	62.0* 10,815
CAPITAL INVESTMENT EXPENDITURES				 				
PLANS	35,000			İ				
DESIGN CONSTRUCTION	3,174,000	640,000	1,520,000	2,460,000	500	500		
EQUIPMENT	12,034,000 62,000	17,809,000	7,200,000	7,660,000	7,200	5,500		
TOTAL CAPITAL EXPENDITURES	15,305,000	18,449,000	8,720,000	10,120,000	7,700	6,000		
BY MEANS OF FINANCING				, 				
G.O. BONDS OTHER FED. FUNDS	4,001,000 11,304,000	4,870,000 13,579,000	8,720,000	10,120,000	7,700	6,000		
TOTAL POSITIONS	1,150.00*	1,179.00*	1,176.00*	1.176.00*	1,176.1*	1,176.1*	1,176.1*	1,176.1*
TOTAL PROGRAM COST	1,229,740,718	1,318,502,126	1,395,894,218	1,418,066,215	1,482,072	1,568,955	1,688,007	1,793,261

PROGRAM STRUCTURE NO: 0602

PROGRAM LEVEL: I. 06 SOCIAL SERVICES

II. 02 ASSURED STANDARD OF LIVING

OBJECTIVE: TO ASSURE THAT THOSE IN NEED ATTAIN AT LEAST A MINIMALLY ADEQUATE STANDARD OF LIVING BY PROVIDING

SERVICES, DIRECT ASSISTANCE, AND PAYMENTS FOR THE NECESSITIES OF LIFE.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009 –10	FY 2010-11
0602	1. % OF POTENTIALLY ELIG CASES/HSEHLDS RE 2. AVG MONTHLY TURNOVER RATE OF PUBLIC HO 3. AVE MONTHLY RENT SUPPLEMENT PAYMT		89 97 143	89 85 143	89 85 136	89 85 136	89 85 136	89 85 136	89 85 136	89 85 136

STRUCTUR NUMBER	E DESCRIPTION		PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES		** NO. 670 POP BAN APP SOL CO						~~~~~~~~~~~~~~~~~	T	
060201 060202 060203 060204 060205	MONETARY ASSISTANCE FOR GENE HOUSING ASSISTANCE HEALTH CARE GENERAL SUPPORT FOR ASSURED EMPLOYMENT AND TRAINING		- - - - - HMS-237	129,417 115,210 920,169 47,948 1,688	122,922 116,705 1,006,874 51,861 1,688	117,081 121,004 1,093,021 54,377 1,688	117,081 121,004 1,113,793 54,377 1,688	117,083 121,004 1,180,218 54,378 1,689	117,083 121,004 1,268,801 54,378 1,689	117,083 121,004 1,393,853 54,378 1,689	117,083 121,004 1,499,107 54,378 1,689
	TOTAL CIP EXPENDITURES	TOTAL		1,214,435	1,300,053	1,387,174	1,407,946	1,474,372	1,562,955	1,688,007	1,793,261
060202	HOUSING ASSISTANCE			15,305	18,449	8,720	10,120	7,700	6,000		
		TOTAL		15,305	18,449	8,720	10,120	7,700	6,000		

PROGRAM STRUCTURE NO. 060201

PROGRAM TITLE:

MONETARY ASSISTANCE FOR GENERAL NEEDS

	270 CO 100 100 100 100 100 100 100 100 100 10	IN DOLL	.ARS		IN THOUSANDS					
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11		
OPERATING COSTS										
OTHER CURRENT EXPENSES	129,417,899	122,922,512	117,081,803	117,081,803	117,083	117,083	117,083	117,083		
OPERATING COSTS (OP)	129,417,899	122,922,512	117,081,803	117,081,803	117,083	117,083	117,083	117,083		
		*********		=======================================		=======	========			
BY MEANS OF FINANCING				!						
GENERAL FUND	71,766,337	70,666,337	64,825,628	64,825,628	64,827	64,827	64,827	64,827		
OTHER FED. FUNDS	57,651,562	52,256,175	52,256,175	52,256,175	52,256	52,256	52,256	52,256		
TOTAL POSITIONS	*	*	*	*	*	*		4		
TOTAL PROGRAM COST	129,417,899	122,922,512	117,081,803	117,081,803	117,083	117,083	117,083	117,083		
	*********					=======	******	=======		

PROGRAM STRUCTURE NO: 060201

PROGRAM LEVEL: I. 06 SOCIAL SERVICES

II. 02 ASSURED STANDARD OF LIVING

III. 01 MONETARY ASSISTANCE FOR GENERAL NEEDS

DBJECTIVE: TO ENSURE THAT INDIVIDUALS AND FAMILIES ARE PROVIDED WITH SUFFICIENT FINANCIAL RESOURCES TO

OBTAIN FOOD, CLOTHING, SHELTER & OTHER ESSENTIALS.

STRUCTURE	DESCRIPTION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER .		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
060201	1. % POTENTIALLY ELIG INDIV PER MON REC 2. % POTENTLLY ELIG CASES/HSEHLDS RECYG		72 89	72 89	72 89	72 89	72 89	72 89	72 89	72 89

STRUCTURE	DESCRIPTION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
C	PPERATING EXPENDITURES					***************************************				N 400 CM (400 TM, 400 MM TM, 400 CM, 400 CM, 400 CM
06020101	TEMP ASSISTANCE TO NEEDY FAMILIES PAYMNTS TO ASSIST THE AGED, BLIND & DISA GENERAL ASSISTANCE PAYMENTS FEDERAL ASSISTANCE PAYMENTS TEMP ASSISTANCE TO OTHER NEEDY FAMILIES	HMS-201	73,541	67,223	61,365	61,365	61,366	61,366	61,366	61,366
06020102		HMS-202	6,644	6,644	6,850	6,850	6,851	6,851	6,851	6,851
06020103		HMS-204	21,911	21,711	15,664	15,664	15,665	15,665	15,665	15,665
06020104		HMS-206	1,809	2,035	2,035	2,035	2,036	2,036	2,036	2,036
06020105		HMS-203	25,510	25,306	31,164	31,164	31,165	31,165	31,165	31,165
	TOTAL		129,417	122,922	117,081	117,081	117,083	117,083	117,083	117.083

PROGRAM ID:

PROGRAM STRUCTURE NO. 060202

PROGRAM TITLE:

HOUSING ASSISTANCE

		IN DOLL	ARS	!		TN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY200607	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	324.00* 19,154,902 95,602,478 453,451	321.00* 20,275,976 95,975,872	323.00* 21,721,596 98,829,697	323.00* 21,721,596 98,829,697	323.0* 21,721 98,830	323.0* 21,721 98,830	323.0* 21,721 98,830	323.0* 21,721 98,830
OPERATING COSTS (OP)	115,210,831	453,451 116,705,299	453,451 121,004,744	453,451 	453 121,004	453 121,004	453 121,004 ======	453 121,004
BY MEANS OF FINANCING								
GENERAL FUND	9.25* 7,063,859 249.75*	9.25* 7,500,942 239.75*	9.25* 10,388,167 251.75*	9.25* 10,388,167 251.75*	9.2* 10,389	9.2* 10,389	9.2* 10,389	9.2* 10,389
OTHER FED. FUNDS	84,235,967	84,615,422	85,792,245	85,792,245	251.8* 85,792	251.8* 85,792	251.8* 85,792	251.8* 85,792
TRUST FUNDS	14,008,563 65.00*	* 14,008,563	14,008,563	14,008,563	14,008	* 14,008	* 14,008	* 14,008
REVOLVING FUND	9,902,442	72.00* 10,580,372	62.00* 10,815,769	62.00* 10,815,769	62.0* 10,815	62.0* 10,815	62.0* 10,815	62.0* 10,815
CAPITAL INVESTMENT EXPENDITURES PLANS DESIGN CONSTRUCTION EQUIPMENT	35,000 3,174,000 12,034,000 62,000	640,000 17,809,000	1,520,000 7,200,000	2,460,000 7,660,000	500 7,200	500 5,500		
TOTAL CAPITAL EXPENDITURES	15,305,000	18,449,000	8,720,000	10,120,000	7,700	6,000		
BY MEANS OF FINANCING G.O. BONDS OTHER FED. FUNDS	4,001,000 11,304,000	4,870,000 13,579,000	8,720,000	10,120,000	7,700	6,000		
TOTAL POSITIONS TOTAL PROGRAM COST	324.00* 130,515,831	321.00* 135,154,299	323.00* 129,724,744	323.00* 131,124,744	323.0* 128,704	323.0* 127,004	323.0* 121,004	323.0* 121,004

PROGRAM STRUCTURE NO: 060202

PROGRAM LEVEL: I. 06 SOCIAL SERVICES

II. 02 ASSURED STANDARD OF LIVING

III. 02 HOUSING ASSISTANCE

DBJECTIVE: TO ASSURE THAT LOW- AND MIDDLE-INCOME HOUSEHOLDS ARE HOUSED IN ACCOMMODATIONS ADEQUATE TO THEIR

NEEDS AND COMMENSURATE WITH THEIR ECONOMIC CAPACITY.

STRUCTURE	DESCRIPTION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
060202	1. PUBLIC HOUSING-AVE MONTHLY RENT PAYM 2. RENT SUPPLMT-AVE MONTHLY RENT SUPPLM 3. HCDCH DEVELOPMENT LOAN DEFAULT RATE 4. HCDCH AV SELL PRICE AS % AV RETL PRO 5. RENT SUPPLMT-AVE MONTHLY SUPPL (NON-	T PAYMT	237 143 0 85	248 143 0 85	252 136 0 85	255 136 0 85	259 136 0 85	262 136 0 85	262 136 0 85	262 136 0 85

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 200607	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
01	PERATING EXPENDITURES									
06020201	RENTAL HOUSING SERVICES	HMS-220	47,481	47,621	47,941	47,941	47,942	47,942	47,942	47,942
06020202	TEACHER HOUSING	HMS-807	358	358	360	360	361	361	361	361
06020203	HCDCH ADMINISTRATION	HMS-229	13,043	13,276	13,689	13,689	13,690	13,690	13,690	13,690
06020204	PRIVATE HOUSING DEVELOPMENT & OWNERSHIP	HMS-225	3,022	3,454	3,557	3,557	3,557	3,557	3,557	3,557
06020205	BROADENED HOMESITE OWNERSHIP	HMS-223	217	247	211	211	211	211	211	211
06020206	HOUSING FINANCE	HMS-227	4,267	4,439	4,484	4,484	4,485	4,485	4,485	4,485
06020207	RENTAL ASSISTANCE SERVICES	HMS-222	26,591	27,026	26,814	26,814	26,814	26,814	26,814	26,814
06020208	HOMELESS SERVICES	HMS-224	6,218	6,271	7,935	7,935	7,936	7,936	7,936	7,936
06020209	RENTAL HOUSING TRUST FUND	HMS-231	14,008	14,008	16,008	16,008	16,008	16,008	16,008	16,008
т	TOTAL OTAL CIP EXPENDITURES		115,210	116,705	121,004	121,004	121,004	121,004	121,004	121,004
- 06020201	RENTAL HOUSING SERVICES	HMS-220	3,209	2,500	6,200	4,120	1,700			
06020202	TEACHER HOUSING	HMS-807	42	-,	,	,	-,			
06020203	HCDCH ADMINISTRATION	HMS-229	11.990	15.949	2,520	6,000	6,000	6,000		
06020208	HOMELESS SERVICES	HMS-224	64	- ,	,	,	•	,		
	TOTAL		15,305	18,449	8,720	10,120	7,700	6,000		***************************************

PROGRAM STRUCTURE NO. 060203

PROGRAM TITLE:

HEALTH CARE

		IN DOLL	ARS		IN THOUSANDS					
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11		
							494 We die das lân lan mar pap gap gap			
OPERATING COSTS				-						
OTHER CURRENT EXPENSES	920,169,908	1,006,874,978	1,093,021,244	1,113,793,241	1,180,218	1,268,801	1,393,853	1,499,107		
OPERATING COSTS (OP)	920,169,908	1,006,874,978	1,093,021,244	1,113,793,241	1,180,218	1,268,801	1,393,853	1,499,107		
BY MEANS OF FINANCING				į						
GENERAL FUND	358,558,404	389,733,531	422,352,690	431,506,425	452,532	483,005	531,819	567,551		
OTHER FED. FUNDS	529,471,973	583,006,430	627,534,326	637,877,253	683,610	740,502	808,651	876,724		
INTERDEPT. TRANSFER	32,139,531	34,135,017	43,134,228	44,409,563	44,076	45,294	53,383	54,832		
TOTAL POSITIONS	*	. *	· **	*	*		*	ala.		
TOTAL PROGRAM COST	920,169,908	1,006,874,978	1,093,021,244	1,113,793,241	1,180,218	1,268,801	1,393,853	1,499,107		

PROGRAM STRUCTURE NO: 060203

PROGRAM LEVEL: I. 06 SOCIAL SERVICES

II. 02 ASSURED STANDARD OF LIVING

III. 03 HEALTH CARE

OBJECTIVE: TO ENSURE THAT QUALIFIED INDIVDUALS ARE PROVIDED ADEQUATE AND APPROPRIATE HEALTH CARE SERVICES TO

MAINTAIN OR IMPROVE THEIR HEALTH AND TO PREVENT OR DELAY INSTITUTIONALIZATION.

STRUCTURE	DESCRIPTION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
060203	1. % ELIGIBLE PERSONS RECEIVING CARE 2. % OF CAPITATION DEVOTED TO HEALTH CARE		75 90	75 90	75 92	75 92	75 92	75 92	75 92	75 92

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
0	PPERATING EXPENDITURES					77 797 von 942 1147 tale tale tale tale tale tale tale tale				~~~~~~~
06020301 06020302	HEALTH CARE PAYMENTS HOME & COMMUNITY-BASED CARE SERVICES	HMS-230 HMS-603	515,355	544,092	596,940	590,050	612,299	660,383	712,314	768,401
06020302 06020303 06020304	QUEST HEALTH CARE PAYMENTS COMMUNITY-BASED RESIDENTIAL SUPPORT	HMS-245	86,331 305,772	91,817 358,253	115,897 365,788	120,272 388,500	133,871 419,079	141,068 452,381	177,986 488,584	187,782 527,955
06020304	TOTAL	HMS-605	12,711 920,169	12,711 1.006.874	14,394 1.093.021	14,969 1.113.793	14,969 1.180.218	14,969 1,268,801	14,969 1.393.853	14,969 1.499.107

PROGRAM STRUCTURE NO. 060204

PROGRAM TITLE: GENERAL SUPPORT FOR ASSURED STD OF LIVIN

		IN DOLL	.ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES	826.00* 33,004,808 14,943,517	858.00* 34,672,207 17,189,375	853.00* 37,190,151 17,187,521	853.00* 37,190,151 17,187,521	853.1* 37,190 17,188	853.1* 37,190 17,188	853.1* 37,190 17,188	853.1* 37,190 17,188
OPERATING COSTS (OP)	47,948,325	51,861,582	54,377,672	54,377,672	54,378	54,378	54,378	54,378
BY MEANS OF FINANCING				ı				
GENERAL FUND	381.73* 15,318,399 428.97*	393.97* 14,814,047 450.09*	391.08* 15,684,636 447.98*	391.08* 15,684,636 447.98*	391.2* 15,684 447.9*	391.2* 15,684 447.9*	391.2* 15,684	391.2* 15,684
OTHER FED. FUNDS	30,731,440 15.30*	34,344,307 13.94*	35,950,683 13.94*	35,950,683 13.94*	35,952 14.0*	35,952	447.9* 35,952	447.9* 35,952
TRUST FUNDS	1,898,486	2,703,228	2,742,353	2,742,353	2,742	14.0* 2,742	14.0* 2,742	14.0× 2,742
TOTAL POSITIONS TOTAL PROGRAM COST	826.00* 47,948,325	858.00* 51,861,582	853.00* 54,377,672	853.00* 54,377,672	853.1* 54,378	853.1* 54,378	853.1* 54,378	853.1* 54,378

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PROGRAM STRUCTURE NO: 060204

PROGRAM LEVEL: I. 06 SOCIAL SERVICES

II. 02 ASSURED STANDARD OF LIVING

III. 04 GENERAL SUPPORT FOR ASSURED STD OF LIVIN

DBJECTIVE: TO ENCHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING STAFF SUPPORT SERVICES

AND OTHER ADMINISTRATIVE SERVICES.

STRUCTURE		PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER	DESCRIPTION	ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
060204	1. % OF TANF RECIPIENTS EMPLOYED		50	50	50	50	50	50	50	50
	2. % OF TAONF RECIPIENTS EMPLOYED		43	43	43	43	43	43	43	43
	3. ERROR RATE FOR FOOD STAMP (%)		4.78	4.78	5.5	5.5	5.5	5.5	5.5	5.5

STRUCTURE	DESCRIPTION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
-	PERATING EXPENDITURES									
06020401	ELIG DETER. & EMPLOYMT RELATED SYCS	HMS-236	27,098	28,044	28,794	28,794	28,794	28,794	28,794	28,794
06020402	DISABILITY DETERMINATION	HMS-238	5,028	5,101	5,218	5,218	5,219	5,219	5,219	5,219
06020403	CHILD SUPPORT ENFORCEMENT SERVICES	ATG-500	15,821	18,715	20,365	20,365	20,365	20,365	20,365	20,365
	TOTAL		47,948	51,861	54,377	54,377	54,378	54,378	54,378	54,378

PROGRAM ID:

PROGRAM STRUCTURE NO. 0604

PROGRAM TITLE:

OVERALL PROGRAM SUPPORT FOR SOCIAL SERVI

		IN DOLL	ARS	-		IN THOU!	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009~10	FY2010-11
OPERATING COSTS	564.00*	564.00*	569.00*	569.00*	569.0*	569.0*	569.0*	569.0*
PERSONAL SERVICES OTHER CURRENT EXPENSES	29,167,174 60,535,315	,	30,455,741 60,497,937	30,455,939 60,497,937	30,454 60,500	30,454 60,500	30,454 60,500	30,454 60,500
OPERATING COSTS (OP)	89,702,489	90,955,619	90,953,678	90,953,876	90,954	90,954	90,954	90,954
BY MEANS OF FINANCING				!				
GENERAL FUND SPECIAL FUND	369.01* 35,948,577 10,000	369.01* 36,734,848 10,000	371.90* 36,680,726 10,000	371.90* 36,680,924 10,000	371.9* 36,681 10	371.9* 36,681 10	371.9* 36,681 10	371.9* 36,681 10
OTHER FED. FUNDS	194.99* 53,743,912	194.99* 54,210,771	197.10* 54,262,952	197.10* 54,262,952	197.1* 54,263	197.1* 54,263	197.1* 54,263	197.1* 54,263
CAPITAL INVESTMENT EXPENDITURES DESIGN CONSTRUCTION	10,000	40,000 450,000		; ; ; ; ; ;				
TOTAL CAPITAL EXPENDITURES	10,000	490,000					=======	
BY MEANS OF FINANCING G.O. BONDS	10,000	490,000		! ! ! !				
TOTAL POSITIONS TOTAL PROGRAM COST	564.00* 89,712,489	564.00* 91,445,619	569.00* 90,953,678	569.00* 90,953,876	569.0* 90,954	569.0* 90,954	569.0* 90,954	569.0× 90,954

PROGRAM STRUCTURE NO: 0604

PROGRAM LEVEL: I. 06 SOCIAL SERVICES

II. 04 OVERALL PROGRAM SUPPORT FOR SOCIAL SERVI

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY WITH WHICH THE OBJECTIVES OF THE SOCIAL SERVICES

PROGRAM ARE ACHIEVED BY PROVIDING EXECUTIVE DIRECTION, PROGRAM PLANNING AND ANALYSIS, AND OTHER PROGRAM SUPPORT AND ADMINISTRATIVE SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
0604	1. %RECIP FAIR HEARINGS DECIDED IN FAVOR OF 2. % HELF APPEALS RESOLVED H/IN SPEC TIME CR		87 90	85 90						
	3. % COMMISSION POLICY RECOMMENDATIONS ADOPT 4. % OF STATE PLAN OBJECTIVES ACCOMPLISHED (ED (CPD)	80 85	80 85	85	85	85	85	85	85

STRUCTURI NUMBER	E DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES									
060402 060403 060404 060405 060406 060407	EXECUTIVE OFFICE ON AGING PRG DEV,COORD OF SYS,ACCESS FOR PERS H/E GENERAL SUPPORT FOR HEALTH CARE PAYMENTS GEN SPPT FOR BEN, EMPLOYMT & SPPT SVCS GENERAL ADMINISTRATION (DHS) GENERAL SUPPORT FOR SOCIAL SERVICES		13,180 830 26,116 36,931 9,501 3,142	13,180 1,040 26,756 37,106 9,665 3,207	13,208 976 25,779 37,845 9,869 3,274	13,208 976 25,779 37,845 9,869 3,274	13,209 976 25,779 37,845 9,870 3,275	13,209 976 25,779 37,845 9,870 3,275	13,209 976 25,779 37,845 9,870 3,275	13,209 976 25,779 37,845 9,870 3,275
	TOTAL CIP EXPENDITURES		89,702	90,955	90,953	90,953	90,954	90,954	90,954	90,954
060402	EXECUTIVE OFFICE ON AGING	HTH-904	10	490						
	TOTAL		10	490						

PROGRAM ID:

PROGRAM STRUCTURE NO. 07

PROGRAM TITLE: FORMAL EDUCATION

		IN DOLL	.ARS			TN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS	26,734.65*	26,755.65*	26,674.65*	26,720.15*	26,720.3*	26,720.3*	26,720.3*	26,720.3*
PERSONAL SERVICES	1,586,959,288	1,611,925,366	1,759,108,383	1,787,226,667	1,798,443	1,810,694	1,824,092	1,838,758
OTHER CURRENT EXPENSES EQUIPMENT	781,502,302	924,391,427	1,157,920,579	1,219,550,216	1,240,917	1,275,980	1,236,973	1,247,007
MOTOR VEHICLE	45,199,823	42,949,084	45,859,246	46,052,391	46,052	46,052	46,052	46,052
MOTOR VEHICLE	4,741,111	701,000	1,041,000	1,071,000	1,071	1,071	1,071	1,071
OPERATING COSTS (OP)	2,418,402,524	2,579,966,877	2,963,929,208	3,053,900,274	3,086,483	3,133,797	3,108,188	3,132,888
			***********	=========			=======	=======
BY MEANS OF FINANCING								
	25,404.49*	25,425.49*	25,255.49*	25,295.99*	25,296.1*	25,296.1*	25,296.1*	25,296.1*
GENERAL FUND	1,919,528,549	1,998,811,051	2,346,812,785	2,400,680,640	2,433,263	2,480,577	2,454,968	2,479,668
	903.75*	903.75*	906.75*	906.75*	906.8*	906.8*	906.8*	906.8*
SPECIAL FUND	176,408,592	172,320,000	175,793,884	187,804,055	187,804	187,804	187,804	187,804
	102.66*	102.66*	142.66*	142.66*	142.6*	142.6*	142.6*	142.6*
OTHER FED. FUNDS	206,042,517	241,237,938	247,201,457	271,233,272	271,234	271,234	271,234	271,234
TRUST FUNDS	5,950,000	5,950,000	5,950,000	5,950,000	5,950	5,950	5,950	5,950
INTERDEPT. TRANSFER	8,400,000	9,800,000	10,300,000	10,800,000	10,800	10,800	10,800	10,800
	323.75*	323.75*	369.75*	374.75*	374.8*	374.8*	374.8*	374.8*
REVOLVING FUND	102,072,866	151,847,888	177,871,082	177,432,307	177,432	177,432	177,432	177,432
CAPITAL INVESTMENT EXPENDITURES								
PLANS	4,961,000	2,922,000	1,827,000	601,000	25			
LAND ACQUISITION	255,000	6,000	745,000	1,000	25			
DESIGN	28,328,000	67,787,000	24,186,000	33,125,000	10,275			
CONSTRUCTION	225,409,000	380,337,000	298,195,000	294,845,000	267,295	181,182	24,168	
EQUIPMENT	6,281,000	4,892,000	2,904,000	3,626,000	3,556	3,490	24,168 993	

TOTAL CAPITAL EXPENDITURES	265,234,000	455,944,000	327,857,000	332,198,000	281,151	184,672	25,161	
						4456444		
BY MEANS OF FINANCING				;				
GENERAL FUND	40,000			295,000	2,995	5,820	450	
SPECIAL FUND	88,980,000	222,490,000	177,429,000	160,854,000	247,333	171,152	16,347	
G.O. BONDS	131,973,000	217,855,000	134,045,000	126,628,000	19,105			
REVENUE BONDS	32,680,000	15,001,000		:				
OTHER FED. FUNDS	11,500,000	598,000	1,178,000	2,800,000	1,366	7,700	8,364	
PRIVATE CONTRIB.	61,000		1,203,000	13,623,000	352	•	•	
REVOLVING FUND			14,002,000	27,998,000	10,000			
TOTAL POSITIONS	26,734.65*	26,755.65*	26,674.65*	26 720 15:	24 720 20	26 720 0:	a/ 700 C	a. 7a. 5
TOTAL PROGRAM COST	2,683,636,524	3,035,910,877	3,291,786,208	26,720.15* 3.386.098.274	26,720.3* 3,367,634	26,720.3*	26,720.3*	26,720.3*
	==========	5,035,710,677	3,271,700,200	3,300,070,274	3,367,634	3,318,469	3,133,349	3,132,888
							~~~~=====	

PROGRAM STRUCTURE NO: 07

PROGRAM LEVEL: I. 07 FORMAL EDUCATION

OBJECTIVE: TO MAXIMIZE THE REALIZATION OF EACH INDIVIDUAL'S INTELLECTUAL POTENTIAL, TO CONTRIBUTE TO PERSONAL DEVELOPMENT, ENHANCE SOCIAL EFFECTIVENESS, AND PROVIDE THE BASIS FOR

SATISFYING VOCATIONS BY MAKING AVAILABLE A GRADUATED & INTEGRATED SERIES OF HIGH QUALITY FORMAL EDUCATION PROGRAMS; TO ADD TO THE SUM OF HUMAN KNOWLEDGE BY CONDUCTING BASIC & APPLIED RESEARCH; & TO ENHANCE THE WELFARE OF THE COMMUNITY BY OFFERING INSTRUCTION & OTHER SERVICES

OF BENEFIT TO THE GENERAL PUBLIC.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	-
07	<ol> <li>PERCENTAGE OF SCHOOLS MAKING ADEQ YRLY PRO</li> <li># DGRS GRNTD AS % OF ENTRNG FROSH 4 YRS AG</li> </ol>		74	74	78	78	78	78	78	78	-

STRUCTUE NUMBER	RE DESCRIPTION		PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES						~ *** *** *** *** *** **				
0701 0703	LOWER EDUCATION HIGHER EDUCATION		- -	1,722,472 695,929	1,804,528 775,438	2,069,216 894,712	2,136,851 917,048	2,157,327 929,156	2,185,199 948,598	2,168,823 939,365	2,187,293 945,595
	TOTAL CIP EXPENDITURES	TOTAL		2,418,402	2,579,966	2,963,929	3,053,900	3,086,483	3,133,797	3,108,188	3,132,888
0701	LOWER EDUCATION		-	161,682	324,180	290,322	273,072	406,381	370,077	195,667	149,325
		TOTAL		161,682	324,180	290,322	273,072	406,381	370,077	195,667	149,325

PROGRAM ID:

PROGRAM STRUCTURE NO. 0701

PROGRAM TITLE: LOWER EDUCATION

		IN DOLL	ARS			TN THOUG	ANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
				i !				
OPERATING COSTS	20,443.65*	20,406.65*	20,277.65*	20,318.15*	20,318.2*	20,318.2*	20,318.2*	20,318.2*
PERSONAL SERVICES	1,212,882,551	1,249,394,006	1,386,203,293	1,403,493,756	1,414,706	1,426,957	1,440,355	1,455,021
OTHER CURRENT EXPENSES	479,451,727	524,940,647	654,938,757	705,016,378	714,280	729,901	700,127	703,931
EQUIPMENT	29,042,653	29,492,490	27,373,889	27,640,314	27,640	27,640	27,640	27,640
MOTOR VEHICLE	1,095,732	701,000	701,000	701,000	701	701	701	701
OPERATING COSTS (OP)	1,722,472,663	1,804,528,143	2,069,216,939	2,136,851,448	2,157,327	2.185.199	2.168.823	2.187.293
				==========	========		=======	=======
BY MEANS OF FINANCING				!				
	19,710.15*	19,673.15*	19,504.15*	19,544.65*	19,544.7*	19,544.7*	19,544.7*	19,544.7*
GENERAL FUND	1,460,642,868	1,514,014,136	1,768,073,683	1,810,876,157	1,831,351	1,859,223	1,842,847	1,861,317
	728.50*	728.50*	728.50*	728.50*	728.5*	728.5*	728.5*	728.5*
SPECIAL FUND	43,888,403	39,358,220	34,847,529	35,149,749	35,150	35,150	35,150	35,150
	5.00*	5.00*	45.00*	45.00*	45.0*	45.0*	45.0*	45.0*
OTHER FED. FUNDS	199,061,392	230,875,787	237,115,727	261,147,542	261,148	261,148	261,148	261,148
TRUST FUNDS	5,950,000	5,950,000	5,950,000	5,950,000	5,950	5,950	5,950	5,950
INTERDEPT. TRANSFER	8,400,000	9,800,000	10,300,000	10,800,000	10,800	10,800	10,800	10,800
REVOLVING FUND	4,530,000	4,530,000	12,930,000	12,928,000	12,928	12,928	12,928	12,928
CAPITAL INVESTMENT EXPENDITURES				1				
PLANS	1,016,000	1,686,000	926,000	101,000				
LAND ACQUISITION	255,000	5,000	745,000	1,000				
DESIGN	15,688,000	54,665,000	16,082,000	26,424,000	8,909			
CONSTRUCTION	139,659,000	261,314,000	230,780,000	207,744,000	242,296	174,182	16,597	
EQUIPMENT	4,064,000	3,010,000	1,389,000	1,502,000	1,756	2,790	200	
TOTAL CAPITAL EXPENDITURES	160,682,000	320,680,000	249,922,000	235,772,000	252,961	176,972	16,797	
				========				=======
BY MEANS OF FINANCING				!				
GENERAL FUND				295,000	2,995	5,820	450	
SPECIAL FUND	88,980,000	222,490,000	177,429,000	160,854,000	247,333	171,152	16.347	
G.O. BONDS	71,641,000	98,190,000	72,493,000	74,000,000	2,281	<b>,</b>	,	
PRIVATE CONTRIB.	61,000	•	. , -	623,000	352			
TOTAL POSITIONS	<b>aa</b>							
· · · · · · · · · · · · · · · · · · ·	20,443.65*		20,277.65*	20,318.15*	20,318.2*	20,318.2*	20,318.2*	20,318.2*
TOTAL PROGRAM COST	1,883,154,663	2,125,208,143	2,319,138,939	2,372,623,448	2,410,288	2,362,171	2,185,620	2,187,293
		========	*========		=======		=======	=======

PROGRAM STRUCTURE NO: 0701

PROGRAM LEVEL: I. 07 FORMAL EDUCATION
II. 01 LOWER EDUCATION

OBJECTIVE: TO ASSURE THAT ALL CHILDREN IN PRESCRIBED SCHOOL AGE GROUPS LEARN FUNDAMENTAL FACTS, CONCEPTS, AND

REASONING PROCESSES; DEVELOP APPROPRIATE PHYSICAL, SOCIAL, AESTHETIC, AND BASIC OCCUPATIONAL SKILLS; AND ACQUIRE ATTITUDES AND VALUES NECESSARY FOR SUCCESSFUL FUNCTIONING IN SOCIETY BY PROVIDING

GUIDANCE, INSTRUCTION, TRAINING, EXPOSURE TO LEARNING EXPERIENCES, AND OPPORTUNITIES TO MATURE; AND, IN ADDITION, TO ENHANCE THE WELFARE OF THE COMMUNITY BY OFFERING INSTRUCTION AND OTHER

SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

STRUCTURE	DESCRIPTION	PROGRAM	FY							
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
0701	1. PERCENTAGE OF SCHOOLS MAKING ADEQ YRLY PE 2. PERCENTAGE OF DECREASE IN CHAPTER 19 OFF 3. % INCREASE IN FAMILY INVOLVEMENT W/SCHOOL 4. % DIPLOMA CANDIDATES RCVG A DIPLOMA THRU 5. PERCENT OF WEEK THAT LIBRARY SERVICES AV	ENSES LING ADULT ED	24 35	30 35	29 35	29 35	29 35	29 35	29 35	29 35

STRUCTUR	E DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES									
070101 070102 070103 070104	DEPARTMENT OF EDUCATION PHYSICAL PLANT OPERATIONS & MAINTENANCE- PUBLIC LIBRARIES HAWAII NATL GUARD YOUTH CHALLENGE ACADEM	- AGS-807 EDN-407 DEF-114	1,670,198 22,821 26,728 2,723	1,753,911 16,880 30,935 2,799	2,018,463 17,342 30,611 2,799	2,086,097 17,342 30,611 2,799	2,106,574 17,342 30,611 2,800	2,134,446 17,342 30,611 2,800	2,118,070 17,342 30,611 2,800	2,136,540 17,342 30,611 2,800
	TOTAL CIP EXPENDITURES		1,722,472	1,804,528	2,069,216	2,136,851	2,157,327	2,185,199	2,168,823	2,187,293
070101 070102 070103	DEPARTMENT OF EDUCATION PHYSICAL PLANT OPERATIONS & MAINTENANCE- PUBLIC LIBRARIES	- AGS-807 EDN-407	112,732 45,850 3,100	239,390 74,000 10,790	275,803 14,519	257,072 16,000	404,100 2,281	370,077	195,667	149,325
	TOTAL		161,682	324,180	290,322	273,072	406,381	370,077	195,667	149,325

PROGRAM ID:

PROGRAM STRUCTURE NO. 070101

PROGRAM TITLE: DEPARTMENT OF EDUCATION

		TN DOLL	ARS			TN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS PERSONAL SERVICES	19,668.10* 1,185,370,089	19,615.10* 1,220,000,791	19,486.10* 1,355,504,595	19,526.60* 1,372,795,058	19,526.6* 1,384,009	19,526.6*	19,526.6*	19,526.6*
OTHER CURRENT EXPENSES EQUIPMENT MOTOR VEHICLE	460,000,133 24,207,120 621,000	509,680,845 23,529,337 701,000	639,846,955 22,410,736 701,000	689,924,576   22,677,161   701,000	699,186 22,678 701	1,396,260 714,807 22,678 701	1,409,658 685,033 22,678 701	1,424,324 688,837 22,678 701
OPERATING COSTS (OP)	1,670,198,342	1,753,911,973	2,018,463,286	2,086,097,795	2,106,574	2,134,446	2,118,070	2,136,540
BY MEANS OF FINANCING				!				
GENERAL FUND	18,934.60* 1,412,440,521 728.50*	18,881.60* 1,469,568,210 728.50*	18,712.60* 1,723,490,274 728.50*	18,753.10* 1,766,292,748	18,753.1* 1,786,768	18,753.1* 1,814,640	18,753.1* 1,798,264	18,753.1* 1,816,734
SPECIAL FUND	42,013,098 5.00*	36,233,220 5.00*	31,722,529 45.00*	728.50*  32,024,749   45.00*	728.5* 32,025 45.0*	728.5* 32,025 45.0*	728.5* 32,025 45.0*	728.5* 32,025 45.0*
OTHER FED. FUNDS TRUST FUNDS INTERDEPT. TRANSFER	196,864,723 5,950,000	227,830,543 5,950,000	234,070,483 5,950,000	258,102,298 5,950,000	258,103 5,950	258,103 5,950	258,103 5,950	258,103 5,950
REVOLVING FUND	8,400,000 4,530,000	9,800,000 4,530,000	10,300,000 12,930,000	10,800,000	10,800 12,928	10,800 12,928	10,800 12,928	10,800 12,928
CAPITAL INVESTMENT EXPENDITURES								
PLANS LAND ACQUISITION DESIGN	826,000 255,000	1,396,000 5,000	701,000 1,000	1,000				
CONSTRUCTION EQUIPMENT	9,888,000 97,709,000 4,054,000	29,865,000 205,314,000 2,810,000	14,432,000 223,980,000 1,289,000	24,924,000   198,444,000   1,402,000	8,909 240,065 1,706	174,182 2,790	16,597 200	
TOTAL CAPITAL EXPENDITURES	112,732,000	239,390,000	240,403,000	224,772,000	250,680	176,972	16,797	
BY MEANS OF FINANCING								
GENERAL FUND SPECIAL FUND G.O. BONDS	88,980,000 23,691,000	222,490,000 16,900,000	177,429,000 62,974,000	295,000   160,854,000   63,000,000	2,995 247,333	5,820 171,152	450 16,347	
PRIVATE CONTRIB.	61,000	, ,	,	623,000	352			
TOTAL POSITIONS TOTAL PROGRAM COST	19,668.10* 1,782,930,342	19,615.10* 1,993,301,973	19,486.10* 2,258,866,286	19,526.60* 2,310,869,795	19,526.6* 2,357,254	19,526.6* 2,311,418	19,526.6* 2,134,867	19,526.6* 2,136,540

PROGRAM STRUCTURE NO: 070101

PROGRAM LEVEL: I. 07 FORMAL EDUCATION

II. 01 LOWER EDUCATION

III. 01 DEPARTMENT OF EDUCATION

OBJECTIVE: TO ASSURE THAT ELIGIBLE CHILDREN LEARN FUNDAMENTAL SKILLS, CONCEPTS AND LEARNING PROCESSES; DEVELOP APPROPRIATE PHYSICAL, SOCIAL, AESTHETIC AND BASIC OCCUPATIONAL SKILLS; AND ACQUIRE ATTITUDES AND VALUES NECESSARY FOR SUCCESSFUL FUNCTIONING IN SOCIETY.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
070101	1. % SPEC ED STUD PROGRESSING SATISFACTRLY PER 1 2. PERCENTAGE OF SCHOOLS MAKING ADEQ YRLY PROGRE 3. PERCENTAGE OF DECREASE IN CHAPTER 19 OFFENSES	SS	100	100	100	100	100	100	100	100
	4. % DIPLOMA CANDIDATES RCVG A DIPLOMA THRU ADUL	T ED	29	29	29	29	29	29	29	29

STRUCTURE NUMBER	DESCRIPTION	•	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
0	PERATING EXPENDITURES						·		* ** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** **		
07010110 07010115 07010120 07010130 07010140 07010150 07010160	SCHOOL-BASED BUDGETING COMPREHENSIVE STUDENT SUPPORT SI INSTRUCTIONAL SUPPORT STATE AND DISTRICT ADMINISTRATIO SCHOOL SUPPORT SCHOOL COMMUNITY SERVICES CHARTER SCHOOLS		EDN-100 EDN-150 EDN-200 EDN-300 EDN-400 EDN-500 EDN-600	1,097,405 317,940 24,127 31,291 179,830 19,602	1,143,571 323,574 24,499 31,158 180,863 24,358 25,886	1,364,739 340,682 31,147 32,989 187,285 30,822 30,796	1,427,192 343,889 31,147 32,989 188,759 31,322 30,796	1,447,668 343,889 31,148 32,990 188,760 31,322 30,797	1,475,540 343,889 31,148 32,990 188,760 31,322 30,797	1,459,164 343,889 31,148 32,990 188,760 31,322 30,797	1,477,634 343,889 31,148 32,990 188,760 31,322 30,797
T	OTAL CIP EXPENDITURES	TOTAL		1,670,198	1,753,911	2,018,463	2,086,097	2,106,574	2,134,446	2,118,070	2,136,540
07010110	SCHOOL-BASED BUDGETING		EDN-100	112,732	239,390	275,803	257,072	404,100	370,077	195,667	149,325
		TOTAL		112,732	239,390	275,803	257,072	404,100	370,077	195,667	149,325

PROGRAM STRUCTURE NO. 0703

PROGRAM TITLE:

HIGHER EDUCATION

		IN DOLLA	\RS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS	6,291.00*	6,349.00*	6,397.00*	6,402.00*	6,402.1*	6,402.1*	6.402.1*	6.402.1*
PERSONAL SERVICES	374,076,737	362,531,360	372,905,090	383,732,911	383,737	383,737	383,737	383,737
OTHER CURRENT EXPENSES	302,050,575	399,450,780	502,981,822	514,533,838	526,637	546,079	536,846	543,076
EQUIPMENT	16,157,170	13,456,594	18,485,357	18,412,077	18,412	18,412	18,412	18,412
MOTOR VEHICLE	3,645,379		340,000	370,000	370	370	370	370
OPERATING COSTS (OP)	695,929,861	775,438,734	894,712,269	917,048,826	929,156	948,598	939,365	945,595
BY MEANS OF FINANCING				!				
	5,694.34*	5,752.34*	5,751.34*	5,751.34*	5,751.4*	5,751.4*	5,751.4*	5,751.4*
GENERAL FUND	458,885,681	484,796,915	578,739,102	589,804,483	601,912	621,354	612,121	618,351
CDCCTAL FUND	175.25*	175.25*	178.25*	178.25*	178.3*	178.3*	178.3*	178.3*
SPECIAL FUND	132,520,189	132,961,780	140,946,355	152,654,306	152,654	152,654	152,654	152,654
OTHER FED. FUNDS	97.66*	97.66*	97.66*	97.66*	97.6*	97.6*	97.6*	97.6*
OTHER FED. FUNDS	6,981,125 323,75*	10,362,151 323.75*	10,085,730 369.75*	10,085,730	10,086	10,086	10,086	10,086
REVOLVING FUND	97,542,866	147,317,888	164,941,082	374.75* 164,504,307	374.8* 164,504	374.8* 164,504	374.8* 164,504	374.8* 164,504
CAPITAL INVESTMENT EXPENDITURES				İ				
PLANS	3,945,000	1,236,000	901,000	500,000	25			
LAND ACQUISITION	44 444 444	1,000						
DESIGN CONSTRUCTION	12,640,000	13,122,000	8,104,000	6,701,000	1,366			
EQUIPMENT	85,750,000	119,023,000	67,415,000	87,101,000	24,999	7,000	7,571	
EQUIFMENT	2,217,000	1,882,000	1,515,000	2,124,000	1,800	700	793	
TOTAL CAPITAL EXPENDITURES	104,552,000	135,264,000	77,935,000	96,426,000	28,190	7,700	8,364	========
BY MEANS OF FINANCING	•			· }				
GENERAL FUND	40,000							
G.O. BONDS REVENUE BONDS	60,332,000	119,665,000	61,552,000	52,628,000	16,824			
OTHER FED. FUNDS	32,680,000 11,500,000	15,001,000 598,000	1,178,000	2,800,000	1,366	7,700	8,364	
PRIVATE CONTRIB.	11,500,000	370,000	1,203,000	13,000,000	1,300	7,700	6,364	
REVOLVING FUND			14,002,000	27,998,000	10,000			
TOTAL POSITIONS	6,291.00*	6,349.00*	6,397.00*	6,402.00*	6.402.1*	6,402.1*	6.402.1*	6,402.1*
TOTAL PROGRAM COST	800,481,861	910,702,734	•	1,013,474,826	957,346	956,298	947,729	945,595
		=========	=======================================			=======		========

PROGRAM STRUCTURE NO: 0703

PROGRAM LEVEL: I. 07 FORMAL EDUCATION
II. 03 HIGHER EDUCATION

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO THE HIGHEST LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND

VOCATIONAL COMPETENCY COMMENSURATE WITH THEIR ABILITIES AND DESIRES; TO ADD TO THE SUM OF HUMAN

KNOWLEDGE BY CONDUCTING BASIC AND APPLIED RESEARCH; AND TO ENHANCE THE WELFARE OF THE COMMUNITY BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

STRUCTURE	DESCRIPTION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
0703	1. # DEGRS GRNTD AS%OF ENTRNG FROSH 4 2. NO.OF DEGRS OF CERT.GRNTD BY CC'S A 3. COURSE COMPLETION RATIO — UHM 4. NO. OF GRIEVANCES FILED PER 100 EMP	S%OF FR.ENT 3YR	74 25 96 0.56	74 25 96 0.6	78 23 96 0.7	78 23 96 0.7	78 23 96 0.7	78 23 96 0.7	78 23 96 0.7	78 23 96 0.7

STRUCTURE	DESCRIPTION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER		ID	2003-04	200405	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	OPERATING EXPENDITURES									
070301	UNIVERSITY OF HAMAII, MANOA UNIVERSITY OF HAMAII, HILO HAMAII SMALL BUSINESS DEVELOPMENT CENTER UNIVERSITY OF HAMAII, WEST OAHU UNIVERSITY OF HAMAII, COMMUNITY COLLEGES UNIVERSITY OF HAMAII, SYSTEMWIDE SUPPORT	UOH-100	359,254	393,823	422,391	437,143	437,143	437,143	437,143	437,143
070302		UOH-210	31,370	35,036	36,674	38,184	38,185	38,185	38,185	38,185
070303		UOH-220	638	637	637	637	637	637	637	637
070304		UOH-700	3,477	4,861	4,861	4,942	4,943	4,943	4,943	4,943
070305		UOH-800	122,164	129,658	132,735	135,262	135,262	135,262	135,262	135,262
070306		UOH-900	179,024	211,422	297,411	300,878	312,986	332,428	323,195	329,425
	TOTAL		695,929	775,438	894,712	917,048	929,156	948,598	939,365	945,595

PROGRAM ID:

PROGRAM STRUCTURE NO. 08

PROGRAM TITLE: CULTURE AND RECREATION

		IN DOLL	ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS	313.50*	283.50*	294.50*	294.50*	294.5*	20/ 5	<b>49</b> ( <b>5</b> )	
PERSONAL SERVICES	13,456,112	13,360,053	14,275,230	14.273.625	14,274	294.5* 14,274	294.5* 14,274	294.5*
OTHER CURRENT EXPENSES	17,141,512	27,234,209	29,043,794	29,043,794	29,043	29,043	14,274 29,043	14,274 29,043
EQUIPMENT	311,458	371,720	328,000	328,000	328	328	328	328
MOTOR VEHICLE	24,000	201,000	209,000	209,000	209	209	209	209
OPERATING COSTS (OP)	30,933,082	41,166,982	43,856,024	43,854,419	43,854	43,854	43,854	43,854
BY MEANS OF FINANCING			<b></b>				*******	
	144.00*	126.00*	128.00*	128.00*	128.0*	128.0*	128.0*	128.0*
GENERAL FUND	7,830,828	8,038,499	7,692,665	7,691,060	7,691	7,691	7,691	7,691
	169.50*	156.50*	165.50*	165.50*	165.5*	165.5*	165.5*	165.5
SPECIAL FUND	20,950,781	30,914,465	32,311,447	32,311,447	32,311	32,311	32,311	32,311
	*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0
OTHER FED. FUNDS	2,151,473	2,214,018	2,851,912	2,851,912	2,852	2,852	2,852	2,852
NEVALUTUA ELIUM	*	*	*	*	*	*	*	, , , , , , , , , , , , , , , , , , ,
REVOLVING FUND			1,000,000	1,000,000	1,000	1,000	1,000	1,000
CAPITAL INVESTMENT EXPENDITURES				i 1				
PLANS	681,000	800,000	488,000	471.000				
DESIGN	1,742,000	1,695,000	4,981,000	3,439,000				
CONSTRUCTION	17,060,000	22,084,000	38,611,000	16,165,000				
EQUIPMENT	677,000	275,000						
TOTAL CAPITAL EXPENDITURES	20,160,000	24,854,000	44,080,000	20,075,000				
BY MEANS OF FINANCING							500 tols and half dot and may pas	and day, and this will very man vary have
SPECIAL FUND	3,883,000	950.000	475.000	75.000				
G.O. BONDS	11,027,000	10,554,000	21,085,000	10,000,000				
G.O. BONDS REPAID	3,875,000	12,175,000	10,500,000	10,000,000				
OTHER FED. FUNDS	1,375,000	1,175,000	12,020,000	10,000,000				
				!				
TOTAL POSITIONS	313.50*	283.50*	294.50*	294.50*	294.5*	294.5*	294.5*	294.5
TOTAL PROGRAM COST	51,093,082	66,020,982	87,936,024	63,929,419	43,854	43,854	43,854	43,854
•		=========	<b>E</b>	=======		=======		

PROGRAM STRUCTURE NO: 08

PROGRAM LEVEL: I. 08 CULTURE AND RECREATION

DBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING AND PRESERVING OPPORTUNITIES AND

FACILITIES FOR CULTURAL AND RECREATIONAL ACTIVITIES.

STRUCTURE		PROGRAM	FY								
NUMBER	DESCRIPTION	ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	
08	1. NO. OF PROJ BENEFIT NI, RUR, &UNDERS		87	80	80	80	80	80	80	80	
	2. DEVELOPED ACRES ACHIEVED % OF PLAN	NED ACRES	100	100	100	100	100	100	100	100	

STRUCTUR NUMBER	E DESCRIPTION		PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES										
0801 0802	CULTURAL ACTIVITIES RECREATIONAL ACTIVITIES		<del>-</del> -	7,496 23,436	10,615 30,551	11,626 32,229	11,625 32,229	11,625 32,229	11,625 32,229	11,625 32,229	11,625 32,229
	TOTAL CIP EXPENDITURES	TOTAL		30,933	41,166	43,856	43,854	43,854	43,854	43,854	43,854
0801 0802	CULTURAL ACTIVITIES RECREATIONAL ACTIVITIES		<u>-</u> -	4,738 14,694	525 24,145	44,080	20,075				
		TOTAL		19,432	24,670	44,080	20,075				

PROGRAM STRUCTURE NO. 0801

PROGRAM TITLE:

CULTURAL ACTIVITIES

		IN DOLL	ARS			TN THOUS	CANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS				; ; ;				
PERSONAL SERVICES	52.00*	56.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
OTHER CURRENT EXPENSES	2,886,037	3,424,972	3,588,834	3,587,229	3,587	3,587	3,587	3,587
EQUIPMENT EXPENSES	4,558,374	7,131,216	8,013,801	8,013,801	8,014	8,014	8,014	8,014
MOTOR VEHICLE	51,782	53,720	10,000	10,000	10	10	10	10
MOTOR VEHICLE		6,000	14,000	14,000	14	14	14	14
OPERATING COSTS (OP)	7,496,193	10,615,908	11,626,635	11.625.030	11.625	11 (05		
,	=========	========	==========		11,027	11,625	11,625	11,625
BY MEANS OF FINANCING				. '				
	36.00*	36.00*	36.00*	36.00*	36.0*	26 0.0	24.0.	
GENERAL FUND	3,052,822	3,359,207	2,727,402	2,725,797	2,725	36.0*	36.0*	36.0*
	16.00*	19.00*	19.00*	19.00*	2,725 19.0*	2,725 19.0*	2,725	2,725
SPECIAL FUND	3,470,656	6,027,884	6,032,522	6,032,522			19.0*	19.0*
	*	1.00*	1.00*	1.00*	6,033	6,033	6,033	6,033
OTHER FED. FUNDS	972,715	1,228,817	1,866,711	1,866,711	1.0*	1.0*	1.0*	1.0*
	*	*	1,000,711	*!	1,867	1,867	1,867	1,867
REVOLVING FUND	•		1,000,000	1,000,000	1,000	1,000	1,000	1,000
			. ,	.,,	2,000	2,000	1,000	1,000
CAPITAL INVESTMENT EXPENDITURES				İ				
DESIGN	1,000	5.000		!				
CONSTRUCTION	5,164,000	704,000		!				
EQUIPMENT	301,000	704,000		!				
TOTAL CAPITAL EXPENDITURES	5,466,000	709,000		į				
				========	========			========
BY MEANS OF FINANCING				ŀ				
SPECIAL FUND	3,258,000	525,000						
G.O. BONDS	2,208,000	184,000						
		•						
TOTAL POSITIONS	52.00*	56.00*	56.00*	EC 00.	## ==			
TOTAL PROGRAM COST	12,962,193	11,324,908		56.00*	56.0*	56.0*	56.0*	56.0*
TOTAL TROUBIL COOT	12,702,173	11,324,908	11,626,635	11,625,030	11,625	11,625	11,625	11,625
					========		=======	=======

PROGRAM STRUCTURE NO: 0801

PROGRAM LEVEL: I. 08 CULTURE AND RECREATION II. 01 CULTURAL ACTIVITIES

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING AND MAKING AVAILABLE FOR APPRECIATION

AND STUDY SIGNIFICANT ELEMENTS OF OUR CULTURAL HERITAGE (SUCH AS PLANT & ANIMAL LIFE, UNIQUE

NATURAL FEATURES, PLACES AND THINGS OF HISTORICAL AND SCIENTIFIC INTEREST, LITERATURE, AND HORKS OF ART) AND BY PRESENTING CULTURAL AND ARTISTIC EVENTS.

STRUCTURE	DESCRIPTION	PROGRAM	FY							
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009–10	2010-11
0801	1. NO. OF PROJ BENEFIT NI, RUR, &UNDERSE	IVD RESIDENTS	87	80	80	80	80	80	80	80

STRUCTUR NUMBER	RE DESCRIPTION		PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY . 2009–10	FY 2010-11
	OPERATING EXPENDITURES										
080101 080103 080104 080105	AQUARIA PERFORMING & VISUAL ARTS EVENTS ETHNIC GROUP PRESENTATIONS HISTORIC PRESERVATION		UOH-881 AGS-881 AGS-818 LNR-802	1,906 4,373 2 1,213	2,274 6,880 36 1,424	3,286 6,834 36 1,470	3,284 6,834 36 1,470	3,285 6,834 36 1,470	3,285 6,834 36 1,470	3,285 6,834 36 1,470	3,285 6,834 36 1,470
	TOTAL CIP EXPENDITURES	TOTAL		7,496	10,615	11,626	11,625	11,625	11,625	11,625	11,625
080103 080105	PERFORMING & VISUAL ARTS EVENTS HISTORIC PRESERVATION		AGS-881 LNR-802	4,058 680	525						
		TOTAL		4,738	525		and made duple state states and a color game appearance of				

PROGRAM ID:

PROGRAM STRUCTURE NO. 0802

PROGRAM TITLE: RECREATIONAL ACTIVITIES

		IN DOLL	ARS	!		TN THOUS	SANDS2004S	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
				: : :				
OPERATING COSTS	261.50*	227.50*	238.50*	238.50*	238.5*	238.5*	238.5*	238.5*
PERSONAL SERVICES	10,570,075	9,935,081	10,686,396	10,686,396	10,687	10,687	10,687	-
OTHER CURRENT EXPENSES	12,583,138	20,102,993	21,029,993	21,029,993	21,029	21,029	21,029	10,687 21,029
EQUIPMENT	259,676	318,000	318,000	318,000	318	318	318	318
MOTOR VEHICLE	24,000	195,000	195,000	195,000	195	195	195	195
OPERATING COSTS (OP)	23,436,889	30,551,074	32,229,389	32,229,389	32,229	32,229	32,229	32,229
	**========	*======================================			=======	=========		========
BY MEANS OF FINANCING				!				
	108.00*	90.00*	92.00*	92.00*	92.0*	92.0*	92.0*	92.0*
GENERAL FUND	4,778,006	4,679,292	4,965,263	4,965,263	4,966	4,966	4,966	4,966
ADECE 11	153.50*	137.50*	146.50*	146.50*	146.5*	146.5*	146.5*	146.5*
SPECIAL FUND	17,480,125	24,886,581	26,278,925	26,278,925	26,278	26,278	26,278	26,278
OTHER CER. SHOWS	*	*	*	*	*	*	*	**
OTHER FED. FUNDS	1,178,758	985,201	985,201	985,201	985	985	985	985
CAPITAL INVESTMENT EXPENDITURES								
PLANS	691 000	000 000	400.000					
DESIGN	681,000 1,741,000	800,000	488,000	471,000				
CONSTRUCTION	11,896,000	1,690,000	4,981,000	3,439,000				
EQUIPMENT	, ,	21,380,000	38,611,000	16,165,000				
E4011 LICHT	376,000	275,000		į				
TOTAL CAPITAL EXPENDITURES	14,694,000	24,145,000	44.080.000	20,075,000				
		=========	===========	==========	=======		=======	========
BY MEANS OF FINANCING								
SPECIAL FUND	625,000	425,000	475,000	75,000				
G.O. BONDS	8,819,000	10,370,000	21,085,000	10,000,000				
G.O. BONDS REPAID	3,875,000	12,175,000	10,500,000	10,000,000				
OTHER FED. FUNDS	1,375,000	1,175,000	12,020,000	10,000,000				
TOTAL POSITIONS	261.50*	227.50*	220 500	220 52-	200 -			
TOTAL PROGRAM COST	38.130.889	54,696,074	238.50*	238.50*	238.5*	238.5*	238.5*	238.5*
	30,130,007	24,070,074	76,309,389	52,304,389	32,229	32,229	32,229	32,229
				=========	========	========	=======	=======

PROGRAM STRUCTURE NO: 0802

PROGRAM LEVEL: I. 08 CULTURE AND RECREATION

II. 02 RECREATIONAL ACTIVITIES

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR

RECREATIONAL ACTIVITIES (SUCH AS ACQUISITION AND EXERCISE OF ARTISTIC SKILLS AND CRAFTS, PARTICIPATION IN ORGANIZED AND INFORMAL SPORTS, AND ATTENDANCE AT SPECTATOR EVENTS).

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
0802	<ol> <li>PARK VISITS (1,000).</li> <li>DEVELOPED ACRES ACHIEVED AS % OF PLANNED</li> <li>EVENT DAYS AS % OF TTL DAYS FACIL. ARE A</li> </ol>		16000 76	16000 65	16000 100 63	16000 100 63	16000 100 63	16000 100 63	16000 100 63	16000 100 63

STRUCTUR NUMBER	E DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES	·								ent adm dest end dess man ann ann ann an an an an an an an an a
080203 080204 080205	STATE PARKS OPERATION & MANAGEMENT OCEAN-BASED RECREATION SPECTATOR EVENTS & SHOWS - ALOHA STADIUM	LNR-806 LNR-801 AGS-889	7,425 9,392 6,618	7,962 15,874 6,713	9,101 16,192 6,935	9,101 16,192 6,935	9,101 16,192 6,936	9,101 16,192 6,936	9,101 16,192 6,936	9,101 16,192 6,936
	TOTAL CIP EXPENDITURES		23,436	30,551	32,229	32,229	32,229	32,229	32,229	32,229
080203 080204 080205	STATE PARKS OPERATION & MANAGEMENT OCEAN-BASED RECREATION SPECTATOR EVENTS & SHOWS - ALOHA STADIUM	LNR-806 LNR-801 AGS-889	4,225 9,294 1,175	9,610 13,325 1,210	16,990 26,400 690	10,000 10,000 75				
	TOTAL		14,694	24,145	44,080	20,075				

PROGRAM STRUCTURE NO. 09

PROGRAM TITLE:

PUBLIC SAFETY

		IN DOLL/	\RS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
				! ! !				
OPERATING COSTS	2,782.03*	2,745.70*	2,773.70*	2,773.70*	2,773.4*	2,773.4*	2,773.4*	2 772 /
PERSONAL SERVICES	105,370,810	101,229,341	111,334,095	111,731,056	111,731	111,731	111,731	2,773.4 111.731
OTHER CURRENT EXPENSES	76,267,225	98,511,088	124,794,398	130,914,554	130,912	130,912	130,912	130,912
EQUIPMENT	740,424	124,100	293,310	124,100	124	124	124	130,712
MOTOR VEHICLE	355,010	95,000	175,000	175,000	175	175	175	175
OPERATING COSTS (OP)	182,733,469	199,959,529	236,596,803	242,944,710	242,942	242,942	242,942	242,942
BY MEANS OF FINANCING				=======================================	=======	=======	**====	=======
D. HEARS OF FINANCING	2,623.33*	2 E07 E0#	2 (10 000	0 (10 00)				
GENERAL FUND	163,718,393	2,587.50* 169,053,514	2,610.00* 193,143,192	2,610.00*	2,609.6*	2,609.6*	2,609.6*	2,609.6
, , , , , , , , , , , , , , , , , , ,	6.00*	6.00*	7.00*	199,883,599 7.00*	199,884	199,884	199,884	199,884
SPECIAL FUND	707,081	2,365,921	2,435,074	2,435,074	7.0*	7.0*	7.0*	7.0
	50.70*	54.20*	54.70*	54.70*	2,435 54.8*	2,435	2,435	2,435
OTHER FED. FUNDS	8,583,018	11,465,326	23,210,461	22.887.961	22,887	54.8* 22,887	54.8*	54.8
	*	*	*	*	*	22,007 *	22,887 *	22,887
COUNTY FUNDS	93,898	200,000	200,000	200,000	200	200	200	200
TRUST FUNDS	60,367	75,065	75,065	75,065	75	75	75	200 75
	76.00*	72.00*	72.00*	72.00*	72.0*	72.0*	72.0*	72.0
INTERDEPT. TRANSFER	3,788,647	5,564,666	6,056,303	6,056,303	6,056	6,056	6,056	6,056
	26.00*	26.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0
REVOLVING FUND	5,782,065	10,492,057	10,733,728	10,663,728	10,662	10,662	10,662	10,662
OTHER CHARG	*	*	*	*	*	*	*	
OTHER FUNDS		742,980	742,980	742,980	743	743	743	743
CAPITAL INVESTMENT EXPENDITURES				!				
PLANS	963,000	1,642,000	2,342,000	846,000				
LAND ACQUISITION	4,000	2,000	252,000	1,000				
DESIGN	869,000	2,441,000	2,376,000	614,000				
CONSTRUCTION	27,363,000	7,583,000	8,982,000	18,117,000 ¦	9,200			
EQUIPMENT	1,128,000	1,177,000	196,000	396,000	335			
TOTAL CAPITAL EXPENDITURES	30,327,000	12,845,000	14,148,000	19,974,000	9,535			
				=======================================	=======	=======	***=====	
BY MEANS OF FINANCING				ı				
G.O. BONDS	8,402,000	10,660,000	14,048,000	19,874,000	9,535			
OTHER FED. FUNDS	21,925,000	2,185,000	100,000	100,000	7,999			
TOTAL POSITIONS	2,782.03*	2,745.70*	2,773.70*	2,773.70*	2,773.4*	2,773.4*	2,773.4*	2,773.4
TOTAL PROGRAM COST	213,060,469	212,804,529	250,744,803	262.918.710	252,477	242,942	242,942	242.942
		=======================================	=========	=======================================	222,411	=======	272,742	242,742

### MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE NO: 09

PROGRAM LEVEL: I. 09 PUBLIC SAFETY

OBJECTIVE: TO PROTECT THE INDIVIDUAL AND PROPERTY FROM INJURY AND LOSS CAUSED BY CRIMINAL ACTIONS, ACCIDENTS, PHYSICAL HAZARDS AND NATURAL AND MAN-MADE DISASTERS.

STRUCTURE	DESCRIPTION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
09	1. # ARRESTS MADE BY DEPT'L LAW ENFORCE 2. # OF ESCAPES FROM CONFINEMENT FACILI 3. # PAROLE VIOLATORS RETURNED TO PRISO	TIES	75 5 394	80 0 400	82 0 400	85 0 400	87 0 400	89 0 400	90 0 410	92 0 420

STRUCTURI NUMBER	E DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES		. — — — — — — — —	~		***************************************		· · · · · · · · · · · · · · · · · · ·		
0901 0902	SAFETY FROM CRIMINAL ACTIONS AMELIORATION OF PHYSICAL DISASTERS	_ DEF-110	167,794 14,938	183,644 16,314	208,595 28,001	215,364 27,580	215,362 27,580	215,362 27,580	215,362 27,580	215,362 27,580
	TOTAL CIP EXPENDITURES		182,733	199,959	236,596	242,944	242,942	242,942	242,942	242,942
0901 0902	SAFETY FROM CRIMINAL ACTIONS AMELIORATION OF PHYSICAL DISASTERS	_ DEF-110	1,976 28,351	7,560 5,285	12,290 1,858	18,020 1,954	13,035	3,500	3,500	3,500
	TOTAL		30,327	12,845	14,148	19,974	13,035	3,500	3,500	3,500

## OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 0901

PROGRAM TITLE:

SAFETY FROM CRIMINAL ACTIONS

		IN DOLL	ARS			TN THOU	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
				ļ ! !				
OPERATING COSTS	2,617.53*	2,578.20*	2,603.20*	2.603.20*	2,603.2*	2,603.2*	2,603,2*	2,603.2*
PERSONAL SERVICES	98,222,657	94,165,602	103,743,909	104,131,870	104,132	104,132	104,132	104,132
OTHER CURRENT EXPENSES EQUIPMENT	68,476,510	89,260,257	104,382,936	110,933,092	110,931	110,931	110,931	110,931
MOTOR VEHICLE	740,424	124,100	293,310	124,100	124	124	124	124
HOTOR VEHICLE	355,010	95,000	175,000	175,000	175	175	175	175
OPERATING COSTS (OP)	167,794,601	183,644,959	208,595,155	215,364,062	215,362	215,362	215,362	215,362
BY MEANS OF FINANCING						=======	2222222	=======
DI FILANS OF FINANCING	2 502 524	2 //7 204						
GENERAL FUND	2,502.53* 156,694,092	2,467.20*	2,487.20*	2,487.20*	2,487.2*	2,487.2*	2,487.2*	2,487.2*
	6.00*	161,012,863 6.00*	185,138,669	191,977,576	191,978	191,978	191,978	191,978
SPECIAL FUND	707,081	2,365,921	7.00* 2,435,074	7.00*	7.0*	7.0*	7.0*	7.0*
	7.00*	7.00*	7.00*	2,435,074	2,435	2,435	2,435	2,435
OTHER FED. FUNDS	668,451	3,191,407	3,213,336	7.00*	7.0*	7.0*	7.0*	7.0*
	*	*	3,213,336	3,213,336	3,213 *	3,213	3,213	3,213
COUNTY FUNDS	93,898	200,000	200,000	200,000	200	200	•	*
TRUST FUNDS	60,367	75,065	75,065	75,065	75	75	200 75	200
	76.00*	72.00*	72.00*	72.00*	72.0*	72.0*	72.0*	75
INTERDEPT. TRANSFER	3,788,647	5,564,666	6,056,303	6,056,303	6,056	6,056	6,056	72.0* 6,056
	26.00*	26.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
REVOLVING FUND	5,782,065	10,492,057	10,733,728	10,663,728	10,662	10,662	10,662	10,662
	*	*	*	*	*	*	*	10,002
OTHER FUNDS		742,980	742,980	742,980	743	743	743 ^{°°}	743 [°]
CAPITAL INVESTMENT EXPENDITURES				1 1 1				
PLANS	958,000	1,340,000	2,340,000	845,000				
LAND ACQUISITION	350,000	1,540,000	250.000	042,000				
DESIGN	404,000	840,000	1,810,000	500.000				
CONSTRUCTION	614,000	5,380,000	7,889,000	16,674,000	0 000			
EQUIPMENT	,,	3,000,000	1,000	1,000	9,200 335			
TOTAL CAPITAL EXPENDITURES	1,976,000	7,560,000	12,290,000	18,020,000	9,535			
		=========	=========	=======================================	7,737 =====			
BY MEANS OF FINANCING				1				
G.O. BONDS	1,976,000	7,560,000	12,290,000	18,020,000	9,535			
TOTAL POSITIONS	0 (17	<b></b>		i !				
TOTAL PROGRAM COST	2,617.53*	2,578.20*	2,603.20*	2,603.20*	2,603.2*	2,603.2*	2,603.2*	2,603.2*
TOTAL FROORAM COST	169,770,601	191,204,959	220,885,155	233,384,062	224,897	215,362	215,362	215,362
		==========		=======================================	=======	=======		=======

### MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE NO: 0901

ROGRAM LEVEL: I. 09 PUBLIC SAFETY

II. 01 SAFETY FROM CRIMINAL ACTIONS

DBJECTIVE: TO PROTECT THE INDIVIDUAL & PROPERTY FROM INJURY & LOSS CAUSED BY CRIMINAL ACTIONS BY PROVIDING

& COORDINATING SERVICES, FACILITIES, SECURITY & LEGISLATION TO PRESERVE THE PEACE; TO PREVENT &

DETER CRIMES; TO DETECT, APPREHEND, DETAIN & REHABILITATE CRIMINALS; & WHERE APPROPRIATE, TO

COMPENSATE VICTIMS OF CRIME.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
0901	1. # ARRESTS MADE BY DEPT'L LAW ENFORCEMEN 2. # ESCAPES FROM CONFINEMENT FACILITIES	T OFFICERS	75 5	80	82 0	85 0	87 0	89	90 0	92 0
	3. # PAROLE VIOLATORS RETURNED TO PRISON		394	400	400	400	400	400	410	420

STRUCTUR NUMBER	E DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES				<del></del>	<del></del>	<del> </del>			
090101 090102 090103 090104 090105	CONFINEMENT ENFORCEMENT PAROLE SUPERVISION AND COUNSELING CRIME VICTIM COMPENSATION COMMISSION GENERAL SUPPORT - CRIMINAL ACTION  TOTAL	- - - - PSD-613 -	108,866 9,990 2,418 591 45,927	100,589 15,839 3,311 2,522 61,382	107,408 18,186 3,500 2,591 76,908	107,323 18,403 3,500 2,591 83,545	107,323 18,404 3,500 2,591 83,544	107,323 18,404 3,500 2,591 83,544	107,323 18,404 3,500 2,591 83,544	107,323 18,404 3,500 2,591 83,544
	TOTAL CIP EXPENDITURES		·	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	,	,		<b>-</b>
090101 090105	CONFINEMENT GENERAL SUPPORT - CRIMINAL ACTION	- -	1,172 804	7,060 500	7,040 5,250	13,770 4,250	9,535 3,500	3,500	3,500	3,500
	TOTAL		1,976	7,560	12,290	18,020	13,035	3,500	3,500	3,500

PROGRAM STRUCTURE NO. 090101

PROGRAM TITLE:

**CONFINEMENT** 

PROGRAM EXPENDITURES		IN DOLL/	\RS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS	2,144.43*	1,992.10*	1,993.10*	1,993.10*	1,993.1*	1,993.1*	1,993.1*	1,993.1*
PERSONAL SERVICES	78,540,896	69,481,827	76,110,371	76,110,371	76,110	76,110	76,110	76,110
OTHER CURRENT EXPENSES EQUIPMENT	29,954,415	31,093,764	31,214,254	31,199,254	31,199	31,199	31,199	31,199
MOTOR VEHICLE	286,862 84,714	14,173	84,173	14,173	14	14	14	14
OPERATING COSTS (OP)	108,866,887	100,589,764	107,408,798	107,323,798	107,323	107,323	107,323	107,323
			=======================================	========	=======		========	========
BY MEANS OF FINANCING				1				
GENERAL FUND	2,124.43*	1,992.10*	1,993.10*	1,993.10*	1,993.1*	1,993.1*	1,993.1*	1,993.1*
GENERAL FUND	108,187,975 7.00*	100,292,345	107,105,462	107,020,462	107,020	107,020	107,020	107,020
OTHER FED. FUNDS	45,082 *	*	*	*	*	*	*	*
COUNTY FUNDS	93,898	200,000	200,000	200,000	* 200	*	*	*
	13.00*	*	*	200,000	200 *	200	200	200
INTERDEPT. TRANSFER	479,268				*	**	•	•
	*	*	*	*	*	*	*	*
REVOLVING FUND	60,664	97,419	103,336	103,336	103	103	103	103
CAPITAL INVESTMENT EXPENDITURES								
PLANS	165,000	840,000	840,000	345,000				
LAND ACQUISITION	•	,	250,000	,				
DESIGN	404,000	840,000	1,310,000	į				
CONSTRUCTION EQUIPMENT	603,000	5,380,000	4,640,000	13,425,000	9,200 335			
TOTAL CAPITAL EXPENDITURES	1,172,000	7,060,000	7,040,000	13,770,000	9,535			
		**********		=======================================	=======	=======		
BY MEANS OF FINANCING				1				
G.O. BONDS	1,172,000	7,060,000	7,040,000	13,770,000	9,535			
TOTAL DOCUMENTS		4 444 44						
TOTAL POSITIONS TOTAL PROGRAM COST	2,144.43* 110,038,887	1,992.10* 107,649,764	1,993.10* 114,448,798	1,993.10* 121,093,798	1,993.1* 116,858	1,993.1* 107,323	1,993.1* 107,323	1,993.1* 107,323
	==========	~=======				*****	=======================================	========

### MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE NO: 090101

PROGRAM LEVEL: I. 09 PUBLIC SAFETY

II. 01 SAFETY FROM CRIMINAL ACTIONS

III. 01 CONFINEMENT

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPÉRVISION, CUSTODIAL & RELATED INDIVIDUALIZED

PROGRAMS & SERVICES TO PERSONS DETAINED OR SENTENCED TO CORRECTIONAL CARE; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING & MAINTAINING A SECURE, SAFE, HEALTHY & HUMANE SOCIAL & PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK

INTO THE COMMUNITY THROUGH RESIDENTIAL & IN-COMMUNITY PROGRAMS & SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
090101	1. # OF ESCAPES FROM CONFINEMENT FACILITIES		5	0	0	0	0	0	0	·
	2. % INMATES COMPLETING ACADEMIC PROGRAMS		37	39	47	47	48	48	48	48
	3. % INMATES COMPLETING VOCATAL OR OJT PROGRA	MS	67	73	72	72	72	72	72	72
	4. % INMATES COMPLETING COUNSELG/TREATMENT PR	OGS	68	64	64	64	64	64	64	64
	5. % INMATES EMPLOYED BY CORRECTNL INDUSTRIES	PROGS	11	13	20	20	20	20	20	20
	6. % INMATES COMPLETING COMMUNITY WORKLINE PR	OGS	38	39	39	39	39	39	39	39
	7. % INMATES COMPLETING FURLOUGH PROGRAM		52	55	54	54	54	54	54	55
	8. % INMATES W/SANC FOR MISCNDT IN HIGH/GRTST	CATEGS	17	18	19	19	19	20	20	20
	9. % INMATES TEST POSITIVE ON URINALYSIS TEST		11	10	10	10	10	10	10	10
	10. # MAN-HOURS CONTRIBUTED BY COMM WORKLINE P	ROGS	188779	192479	190050	190930	191279	191343	190810	190878

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
01	PERATING EXPENDITURES					***************************************				
09010102	HALAWA CORRECTIONAL FACILITY	PSD-402	20,255	18,032	19,505	19,505	19.505	19,505	19.505	19,505
09010103	KULANI CORRECTIONAL FACILITY	PSD-403	3,789	4,032	4,285	4,285	4.285	4,285	4,285	4,285
09010104	WAIAWA CORRECTIONAL FACILITY	PSD~404	4,439	4.394	4,732	4,732	4,733	4,733	4,733	4,733
09010105	HAWAII COMMUNITY CORRECTIONAL CENTER	PSD-405	6,435	5,537	6,020	6,020	6,020	6,020	6,020	6,020
09010106	MAUI COMMUNITY CORRECTIONAL CENTER	PSD-406	7,188	6,935	7,546	7,546	7,547	7,547	7,547	7,547
09010107	OAHU COMMUNITY CORRECTIONAL CENTER	PSD-407	21,878	21,668	23,433	23,418	23,418	23,418	23,418	23,418
09010108	KAUAI COMMUNITY CORRECTIONAL CENTER	PSD-408	2,988	2,751	2,956	2,956	2,957	2,957	2,957	2,957
09010109	WOMEN'S COMMUNITY CORRECTIONAL CENTER	PSD-409	5,444	5,231	5,676	5,676	5,676	5,676	5,676	5,676
09010110	INTAKE SERVICE CENTERS	PSD-410	2,050	2,266	2,524	2,524	2,524	2,524	2,524	2,524
09010111	CORRECTIONS PROGRAM SERVICES	PSD-420	15,942	16,470	16,918	16,848	16,848	16,848	16,848	16,848
09010112	HEALTH CARE	PSD-501	3,607	,	,	,		10,010	10,040	10,040
09010112	HEALTH CARE	PSD-421	14,846	13,269	13,809	13,809	13,810	13,810	13,810	13,810
	TOTAL		108,866	100,589	107,408	107,323	107,323	107,323	107,323	107,323
T	OTAL CIP EXPENDITURES					,	ŕ	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,
09010102	HALAWA CORRECTIONAL FACILITY	PSD-402	303	310	4,570	4,225				
09010103	KULANI CORRECTIONAL FACILITY	PSD-403	529	5,000	-,,,,	.,>				
09010104	WAIAWA CORRECTIONAL FACILITY	PSD-404		510	415					
09010106	MAUI COMMUNITY CORRECTIONAL CENTER	PSD-406	150	550	1,115	9,200	9,535			

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
09010107 09010108 09010109	OAHU COMMUNITY CORRECTIONAL CENTER KAUAI COMMUNITY CORRECTIONAL CENTER WOMEN'S COMMUNITY CORRECTIONAL CENTER	PSD-407 PSD-408 PSD-409	90 100	550 140	675 265	275 70				ter ten die der ten den der per den der der der der der
	TOTAL		1,172	7,060	7,040	13,770	9,535			

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PROGRAM STRUCTURE NO. 090102

PROGRAM TITLE:

**ENFORCEMENT** 

		IN DOLL	ARS			IN THOU	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	227.00* 9,121,832 579,675 34,339	330.00* 13,654,860 2,041,354 47,887	348.00* 15,625,333 2,260,303 125,557	348.00* 16,000,340 2,180,494 47,887	348.0* 16,001 2,180 48	348.0* 16,001 2,180 48	348.0* 16,001 2,180 48	348.0* 16,001 2,180 48
MOTOR VEHICLE	254,307 	95,000	175,000	175,000	175	175	175	175
OPERATING COSTS (OP)	9,990,153	15,839,101 	18,186,193	18,403,721	18,404 ======	18,404 ======	18,404 =======	18,404
BY MEANS OF FINANCING				1				
GENERAL FUND	159.00* 6,344,776	246.00* 9,347,172 7.00*	263.00* 11,038,179 7.00*	263.00*  11,325,707   7.00*	263.0* 11,327 7.0*	263.0* 11,327	263.0* 11,327	263.0* 11,327
OTHER FED. FUNDS	63.00*	541,407 72.00*	563,336 72.00*	563,336 72.00*	7.0* 563 72.0*	7.0* 563 72.0*	7.0* 563 72.0*	7.0* 563 72.0*
INTERDEPT. TRANSFER	3,309,379 5.00*	5,564,666 5.00*	6,056,303 6.00*	6,056,303 6.00*	6,056 6.0*	6,056 6.0*	6,056 6.0*	6,056 6.0*
REVOLVING FUND	335,998	385,856	528,375	458,375	458	458	458	458
TOTAL POSITIONS	227.00*	330.00*	348.00*	348.00*	348.0*	348.0*	348.0*	348.0*
TOTAL PROGRAM COST	9,990,153	15,839,101	18,186,193	18,403,721	18,404	18,404	18,404	18,404

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PROGRAM STRUCTURE NO: 090102

PROGRAM LEVEL: I. 09 PUBLIC SAFETY

II. 01 SAFETY FROM CRIMINAL ACTIONS

III. 02 ENFORCEMENT

OBJECTIVE: TO PROTECT THE PUBLIC & PRESERVE THE PEACE BY PROVIDING SECURITY FOR PUBLIC PROPERTY, FACILITIES & STATE PERSONNEL WITHIN ITS PURVIEW; TO ENFORCE LAWS IN THE PREVENTION & DETECTION OF CRIMES &

THE APPREHENSION OF OFFENDERS.

STRUCTURE		PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY	
NUMBER	DESCRIPTION	ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	
090102	1. # ARRESTS MADE		75	80	82	85	87	89	90	92	

STRUCTURE	DESCRIPTION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER		ID	2003-04	2004-05	2005-06	200607	2007-08	2008-09	2009-10	2010-11
09010202	PERATING EXPENDITURES  NARCOTICS ENFORCEMENT SHERIFF	PSD-502	951	980	1,266	1,198	1,198	1,198	1,198	1,198
09010203		PSD-503	9,038	14,858	16,919	17,205	17,206	17,206	17,206	17,206
		TOTAL	9,990	15,839	18,186	18,403	18,404	18,404	18.404	18.404

PROGRAM STRUCTURE NO. 090103

PROGRAM TITLE:

PAROLE SUPERVISION AND COUNSELING

		IN DOLL	.ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	46.00* 1,921,330 486,173 11,177	56.00* 2,174,261 1,075,454 62,040	56.00* 2,362,745 1,075,454 62,040	56.00* 2,362,745 1,075,454 62,040	56.0* 2,362 1,076 62	56.0* 2,362 1,076 62	56.0* 2,362 1,076 62	56.0* 2,362 1,076 62
OPERATING COSTS (OP)	2,418,680	3,311,755	3,500,239	3,500,239	3,500	3,500	3,500	3,500
BY MEANS OF FINANCING GENERAL FUND	46.00* 2,418,680	56.00* 3,311,755	56.00* 3,500,239	56.00* 3,500,239	56.0* 3,500	56.0* 3,500	56.0* 3,500	56.0* 3,500
TOTAL POSITIONS TOTAL PROGRAM COST	46.00* 2,418,680 =======	56.00* 3,311,755	56.00* 3,500,239	56.00* 3,500,239	56.0* 3,500	56.0* 3,500	56.0* 3,500	56.0* 3,500

REPORT P65

PROGRAM STRUCTURE NO: 090103

PROGRAM LEVEL: I. 09 PUBLIC SAFETY

II. 01 SAFETY FROM CRIMINAL ACTIONS

III. 03 PAROLE SUPERVISION AND COUNSELING

OBJECTIVE: WITH DUE REGARD FOR THE PUBLIC INTEREST, TO FACILITATE THE REHABILITATION OF PERSONS IN CONFINEMENT BY MAKING DETERMINATIONS OF THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF

THEIR FULL SENTENCE; AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO

AID IN THAT REHABILITATION.

	~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~									
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-0 <b>5</b>	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
090103	1. # OF PAROLE VIOLATORS RETURNED TO PRISON 2. % INMATES GRANTED EARLY PAROLE RELEASE 3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YR 4. UNEMPLOYMENT RATE AMONG PAROLEES	(S)	394 0 4 20	400 0 4 20	400 15 4 20	400 15 4 20	400 15 4 20	400 15 4 20	410 15 4 20	420 15 4 20

STRUCTURE	DESCRIPTION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER		ID	2003-04	200405	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
OPE	ERATING EXPENDITURES									
09010301	ADULT PAROLE DETERMINATIONS ADULT PAROLE SUPERVISION & COUNSELING	PSD-611	189	196	196	196	196	196	196	196
09010302		PSD-612	2,228	3,115	3,303	3,303	3,304	3,304	3,304	3,304
	TOTAL		2,418	3,311	3,500	3,500	3,500	3,500	3.500	3,500

### OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 090105

PROGRAM TITLE:

GENERAL SUPPORT - CRIMINAL ACTION

		IN DOLL/	\RS			TN THOUS	HOUSANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
ADED LIVING COOKS								
OPERATING COSTS PERSONAL SERVICES	194.10*	194.10*	199.10*	199.10*	199.1*	199.1*	199.1*	199.1*
OTHER CURRENT EXPENSES	8,318,279	8,568,706	9,290,359	9,303,313	9,304	9,304	9,304	9,304
EQUIPMENT	37,186,954 405,926	52,813,544	67,596,784	74,241,749	74,240	74,240	74,240	74,240
MOTOR VEHICLE	15,989	•	21,540	į				
OPERATING COSTS (OP)	45,927,148	61,382,250	76,908,683	83,545,062	83,544	83,544	83,544	83,544
BY MEANS OF EXHAUSTING	******	m m = = = = = = = = = = = = = = = = = =	*	=======================================			========	======
BY MEANS OF FINANCING				!				
GENERAL FUND	173.10*	173.10*	175.10*	175.10*	175.1*	175.1*	175.1*	175.1*
SPECIAL FUND	39,742,661	48,061,591	63,494,789	70,131,168	70,131	70,131	70,131	70,131
STECIAL TOND	115,348	693,832 *	693,832 *	693,832	694	694	694	694
OTHER FED. FUNDS	623,369	1,800,000	1,800,000	1,800,000	1 000	*	*	k
TRUST FUNDS	60,367	75,065	75,065	75,065	1,800 75	1,800 75	1,800 75	1,800
	21.00*	21.00*	24.00*	24.00*	24.0*	24.0*	75 24.0*	75 24.0×
REVOLVING FUND	5,385,403	10,008,782	10,102,017	10,102,017	10,101	10,101	10,101	10,101
	*	*	. *	*	*	*	*	k
OTHER FUNDS		742,980	742,980	742,980	743	743	743	743
CAPITAL INVESTMENT EXPENDITURES				i ! !				
PLANS	793,000	500,000	1,500,000	500,000				
DESIGN			500,000	500,000				
CONSTRUCTION	11,000		3,249,000	3,249,000				
EQUIPMENT	+	*** *** *** *** *** *** *** *** *** *** ***	1,000	1,000				
TOTAL CAPITAL EXPENDITURES	804,000	500.000	5,250,000	4,250,000				
			=======================================		=======	=======		
BY MEANS OF FINANCING				!				
G.O. BONDS	804,000	500,000	5,250,000	4,250,000				
TOTAL POSITIONS	194.10*	194.10*	199.10*	199.10*	199.1*	199.1*	199.1*	199.1
TOTAL PROGRAM COST	46,731,148	61,882,250	82,158,683	87,795,062	83,544	83.544	83,544	83,544
	==========	=========		=======================================	========		=======	=======

#### MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE NO: 090105

PROGRAM LEVEL: I. 09 PUBLIC SAFETY

II. 01 SAFETY FROM CRIMINAL ACTIONS

III. 05 GENERAL SUPPORT - CRIMINAL ACTION

OBJECTIVE: TO ENHANCE DEPARTMENTAL EFFECTIVENESS AND EFFICIENCY BY PROVIDING PROGRAM DIRECTION

RESOURCES & GENERAL SUPPORT SERVICES.

STRUCTURE		PROGRAM	FY							
NUMBER	DESCRIPTION	ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
090105	1. VACANCIES FILLED AS % TOTAL NEW RE	QUESTS TO FILL	50	50	50	50	50	50	50	50
	2. AV TIME TO COMPLETE PAYMT TRANSACT	IONS (DAYS)	26	25	25	25	25	25	25	25
	3. % DEPT'L EMPLOYEES COMPLETING TRNG	SESSIONS	80	80	80	80	80	80	80	80

STRUCTURE NUMBER	DESCRIPTION	PROG I		FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES							~		
09010501 09010502	GENERAL ADMINISTRATION STATE CRIMINAL JUSTICE INFO & IDE	PSD- ENTIFICA ATG-		55,575 5,806	70,948 5,960	77,584 5,960	77,585 5,959	77,585 5,959	77,585 5,959	77,585 5,959
	TOTAL CIP EXPENDITURES	TOTAL	45,927	61,382	76,908	83,545	83,544	83,544	83,544	83,544
09010501	GENERAL ADMINISTRATION	PSD-	900 804	500	5,250	4,250	3,500	3,500	3,500	3,500
		TOTAL	804	500	5,250	4,250	3,500	3,500	3,500	3,500

PROGRAM STRUCTURE NO. 10

PROGRAM TITLE:

INDIVIDUAL RIGHTS

		IN DOLL	ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	536.00* 31,929,485 17,741,011 452,542	807.00* 58,305,092 31,301,016	541.00* 41,744,139 21,297,992 2,881	541.00* 41,744,139 20,805,390	541.0* 41,744 20,804	541.0* 41,744 20,804	541.0* 41,744 20,604	541.0* 41,744 20,604
OPERATING COSTS (OP)	50,123,038	89,606,108	63,045,012	62,549,529	62,548	62,548	62,348	62,348
BY MEANS OF FINANCING								
GENERAL FUND	154.00* 11,099,502 378.00*	353.00* 35,863,557 427.00*	101.00* 10,015,036 436.00*	101.00* 10,035,120 436.00*	101.0* 10,033 436.0*	101.0* 10,033 436.0*	.101.0* 10,033 436.0*	101.0* 10,033
SPECIAL FUND	37,992,762 4.00*	49,252,338 4.00*	50,986,448 4.00*	50,470,881	50,471 4.0*	50,471	50,271	436.0* 50,271
TRUST FUNDS	1,030,774	2,016,376 23.00*	2,043,528	2,043,528	2,044	4.0* 2,044	4.0* 2,044	4.0* 2,044
INTERDEPT. TRANSFER	•	2,473,837	*	*	*	*	*	*
TOTAL POSITIONS TOTAL PROGRAM COST	536.00* 50,123,038	807.00* 89,606,108	541.00* 63,045,012	541.00* 62,549,529	541.0* 62,548	541.0* 62,548	541.0* 62,348	541.0* 62,348

PROGRAM STRUCTURE NO: 10

PROGRAM LEVEL: I. 10 INDIVIDUAL RIGHTS

OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH SERVICES AND PRODUCTS MEETING ACCEPTABLE STANDARDS

OF QUALITY, DEPENDABILITY & SAFETY; GIVEN EQUITABLE AND RESPONSIVE TREATMENT BY PUBLIC

AGENCIES; AND AFFORDED EQUAL PROTECTION OF LEGAL AND CIVIL RIGHTS AND INTERESTS.

STRUCTURE	DESCRIPTION	PROGRAM	FY							
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
10	1. % EXAM WKLD COMPLETED W/IN STATTRY TIME 2. % OF INSTI EXAM & SUPVSD IN APPROP, TIM 3. % OF COMPLAINTS RESOLVED WITHIN 90 DAYS 4. # OF CLIENTS PROVIDED EFFECTIVE REPRESE	ELY MANNER	100 80 90 48134	100 90 90 49096	100 90 90 50078	100 90 90 51079	100 90 90 52100	100 90 90 53142	100 90 90 53142	100 90 90 53142

STRUCTUR	E DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
1001 1002	OPERATING EXPENDITURES  PROTECTION OF THE CONSUMER ENFORCEMENT OF INFORMATION PRACTICES	-	38,881	77,755	50,358	50,159	50,160	50,160	49,960	49,960
1002	LEGAL & JUDICIAL PROTECTION OF RIGHTS	LTG-105 -	347 10,893	350 11,500	385 12,301	385 12,004	385 12,003	385 12,003	385 12,003	385 12,003
	TOTAL		50,123	89,606	63,045	62,549	62,548	62,548	62,348	62,348

PROGRAM STRUCTURE NO. 1001

PROGRAM TITLE:

PROTECTION OF THE CONSUMER

		IN DOLL	ARS	111 111003ARD3					
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	394.00* 22,253,296 16,623,492 4,957	667.00* 47,699,985 30,055,309	400.00* 30,651,973 19,706,048	400.00* 30,651,973 19,507,708	400.0* 30,652 19,508	400.0* 30,652 19,508	400.0* 30,652 19,308	400.0* 30,652 19,308	
OPERATING COSTS (OP)	38,881,745	77,755,294	50,358,021	50,159,681	50,160	50,160	49,960	49,960	
BY MEANS OF FINANCING				. !					
GENERAL FUND SPECIAL FUND	17.00* 599,530 373.00* 37,251,441	268.00* 27,298,219 372.00* 45,966,862	15.00* 993,627 381.00* 47,320,866	15.00* 993,627 381.00* 47,122,526	15.0* 993 381.0* 47,123	15.0* 993 381.0* 47,123	15.0* 993 381.0* 46,923	15.0* 993 381.0* 46.923	
TRUST FUNDS INTERDEPT. TRANSFER	4.00* 1,030,774 *	4.00* 2,016,376 23.00* 2,473,837	4.00* 2,043,528 *	4.00* 2,043,528 *	4.0* 2,044 *	4.0* 2,044 *	4.0* 2,044 *	4.0* 2,044 *	
TOTAL POSITIONS TOTAL PROGRAM COST	394.00* 38,881,745	667.00* 77,755,294	400.00* 50,358,021	400.00* 50,159,681	400.0* 50,160	400.0* 50,160	400.0* 49,960	400.0* 49,960	

PROGRAM STRUCTURE NO: 1001

PROGRAM LEVEL: I. 10 INDIVIDUAL RIGHTS

II. 01 PROTECTION OF THE CONSUMER

OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH SERVICES AND PRODUCTS MEETING ACCEPTABLE STANDARDS

OF QUALITY, DEPENDABILITY, AND SAFETY BY THE ADOPTION AND ENFORCEMENT OF APPROPRIATE LAWS,

RULES, AND REGULATIONS AND THROUGH EDUCATIONAL PROGRAMS.

STRUCTURE	DESCRIPTION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010–11
1001	1. % EXAM WKLD COMPLETD W/IN STATTRY TIME RE 2. % INST EXAMND IN TIMELY MANNER P 3. % OF COMPLAINTS RESOLVED WITHIN 90 DAYS	•	100 80 90	100 90 90						

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
100103	OPERATING EXPENDITURES REGULATION OF SERVICES	-	25.074	43,362	32.271	32.073	32,074	32.074	21 974	21 97/
100104 100105	ENFORCEMENT OF FAIR BUSINESS PRACTICES GENERAL SUPPORT	CCA-191	9,941 3,866	24,752 9,640	13,214 4,872	13,214 4,872	13,214 4,872	13,214 4,872	31,874 13,214 4,872	31,874 13,214 4,872
	TOTAL		38,881	77,755	50,358	50,159	50,160	50,160	49,960	49,960

PROGRAM STRUCTURE NO. 100103

PROGRAM TITLE: REGULATION OF SERVICES

		IN DOLL	ARS							
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11		
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES	236.00* 11,958,840 13,115,699	364.00* 22,358,354 21,003,669	234.00* 16,830,608 15,441,072	234.00* 16,830,608 15,242,732	234.0* 16,831 15,243	234.0* 16,831 15,243	234.0* 16,831	234.0* 16,831		
OPERATING COSTS (OP)	25,074,539	43,362,023	32,271,680	32,073,340	32,074	32,074	15,043  31,874	15,043  31,874 =======		
BY MEANS OF FINANCING				!						
GENERAL FUND	*	109.00* 11,361,092	* 322,196	* 322,196	* 322	* 322	* 322	* 322		
SPECIAL FUND	232.00* 24,045,062 4.00*	228.00* 27,561,399 4.00*	230.00* 29,956,637 4.00*	230.00*  29,758,297 4.00*	230.0* 29,759 4.0*	230.0* 29,759	230.0* 29,559	230.0* 29,559		
TRUST FUNDS	1,029,477	1,965,695	1,992,847	1,992,847	1,993	4.0* 1,993	4.0* 1,993	4.0* 1,993		
INTERDEPT. TRANSFER	*	23.00* 2,473,837	*	*	*	*	*	*		
TOTAL POSITIONS	236.00*	364.00*		234.00*	234.0*	234.0*	234.0*	234.0*		
TOTAL PROGRAM COST	25,074,539	43,362,023	32,271,680	32,073,340	32,074 ======	32,074 ======	31,874 =======	31,874		

#### MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE NO: 100103

PROGRAM LEVEL: I. 10 INDIVIDUAL RIGHTS

II. 01 PROTECTION OF THE CONSUMER

III. 03 REGULATION OF SERVICES

DBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY,

DEPENDABILITY, AND SAFETY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS.

STRUCTURE NUMBER _ DESCRIPTION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
	ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
100103 1. % EXAM HKLD COMPLETD H/IN STATTRY TIME RE 2. % INST EXAMND IN TIMELY MANNER PUR 3. % COMPLAINTS RESOLVED HITHIN 90 DAYS	•	100 80 90	100 90 90	100 90 90	100 90 90	100 90 90	100 90	100 90 90	100 90 90

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
(	PPERATING EXPENDITURES									
10010301	CABLE TELEVISION	CCA-102	726	3,782	1,208	1,208	1,209	1,209	1,209	1,209
10010302	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN	CCA-103	2,176	4,947	2,592	2,592	2,592	2,592	2,592	2,592
10010303	FINANCIAL INSTITUTION SERVICES	CCA-104	1,739	4,307	2,443	2,443	2,443	2,443	2,443	2,443
10010304	PROFESSIONAL & VOCATIONAL LICENSING	CCA-105	4,856	5,928	6,770	6,770	6,771	6.771	6.771	6,771
10010305	PUBLIC UTILITIES COMMISSION	BUF-901	6,230	7,013	7,839	7,839	7,840	7,840	7,640	7,640
10010306	INSURANCE REGULATORY SERVICES	CCA-106	9,345	17,381	11,417	11,218	11,219	11,219	11,219	11,219
	TOTAL		25,074	43,361	32,271	32,073	32,074	32,074	31.874	31.874

PROGRAM STRUCTURE NO. 100104

PROGRAM TITLE:

## ENFORCEMENT OF FAIR BUSINESS PRACTICES

		IN DOLL	ARS	IN THOUSANDS				
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
							and the title that the title the title the	
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	118.00* 7,789,814 2,146,233 4,957	223.00* 18,757,425 5,994,962	123.00* 10,477,536 2,736,637	123.00* 10,477,536 2,736,637	123.0* 10,477 2,737	123.0* 10,477 2,737	123.0* 10,477 2,737	123.0* 10,477 2,737
OPERATING COSTS (OP)	9,941,004	24,752,387	13,214,173	13,214,173	13,214	13,214	13,214	13,214
BY MEANS OF FINANCING				ŧ				
GENERAL FUND SPECIAL FUND	17.00* 599,530 101.00* 9,340,177	119.00* 12,677,682 104.00* 12,024,024	15.00* 671,431 108.00* 12,492,061	15.00* 671,431 108.00* 12,492,061	15.0* 671 108.0* 12,492	15.0* 671 108.0* 12,492	15.0* 671 108.0*	15.0* 671 108.0*
TRUST FUNDS	1,297	50,681	50,681	50,681	51	51	12,492 51	12,492 51
TOTAL POSITIONS TOTAL PROGRAM COST	118.00* 9,941,004	223.00* 24,752,387	123.00* 13,214,173	123.00* 13,214,173	123.0* 13,214	123.0* 13,214 =======	123.0* 13,214	123.0* 13,214

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE NO: 100104

PROGRAM LEVEL: I. 10 INDIVIDUAL RIGHTS

II. 01 PROTECTION OF THE CONSUMER

III. 04 ENFORCEMENT OF FAIR BUSINESS PRACTICES

DBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS FULLY AND ACCURATELY INFORMED ON ALL ASPECTS OF BUSINESS AND

RETAIL TRANSACTIONS BY ESTABLISHING AND ENFORCING APPROPRIATE REGULATIONS AND BY INVESTIGATING AND

CORRECTING ABUSES.

STRUCTURE	DECORTRATION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY	
NUMBER	DESCRIPTION	ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	

STRUCTURE	DESCRIPTION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
0	PERATING EXPENDITURES									·
10010401	OFFICE OF CONSUMER PROTECTION MEASUREMENT STANDARDS BUSINESS REGISTRATION REGULATED INDUSTRIES COMPLAINTS OFFICE	CCA-110	944	2,747	1,538	1,538	1,538	1,538	1,538	1,538
10010402		AGR-812	599	653	671	671	671	671	671	671
10010403		CCA-111	4,787	10,955	5,962	5,962	5,963	5,963	5,963	5,963
10010404		CCA-112	3,609	10,395	5,041	5,041	5,042	5,042	5,042	5,042
	TOTAL		9,940	24,752	13,214	13,214	13,214	13.214	13.214	13.214

PROGRAM STRUCTURE NO. 1003

PROGRAM TITLE: LEGAL & JUDICIAL PROTECTION OF RIGHTS

		IN DOLL	ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS	137.00*	135.00*	136.00*	136.00*	136.0*	136.0*	136.0*	136.0*
PERSONAL SERVICES	9,367,525	10,290,112	10,741,799	10,741,799	10,742	10,742	10,742	10,742
OTHER CURRENT EXPENSES EQUIPMENT	1,078,480 447,585	1,210,487	1,556,724 2,881	1,262,462	1,261	1,261	1,261	1,261
OPERATING COSTS (OP)	10,893,590	11,500,599	12,301,404	12,004,261	12.003	12,003	12,003	12,003
		========		=======================================		======	========	**======
BY MEANS OF FINANCING				!				
,	132.00*	80.00*	81.00*	81.00*	81.0*	81.0*	81.0*	81.0*
GENERAL FUND	10,152,269	8,215,123	8,635,822	8,655,906	8,655	8,655	8,655	8,655
CDECTAL FUUD	5.00*	55.00*	55.00*	55.00*¦	55.0*	55.0*	55.0*	55.0*
SPECIAL FUND	741,321	3,285,476	3,665,582	3,348,355	3,348	3,348	3,348	3,348
TOTAL POSITIONS	137.00*	135.00*	136.00*	126 00"	124 0	404.0.		
TOTAL PROGRAM COST	10,893,590	11,500,599	12,301,404	136.00*	136.0*	136.0*	136.0*	136.0*
TOTAL TRACTION OF T	10,673,570	11,500,577	12,301,404	12,004,261	12,003	12,003	12,003	12,003
					========		========	*******

REPORT P65

PROGRAM STRUCTURE NO: 1003

PROGRAM LEVEL: I. 10 INDIVIDUAL RIGHTS

II. 03 LEGAL & JUDICIAL PROTECTION OF RIGHTS

OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS AFFORDED EQUAL PROTECTION OF LEGAL AND CIVIL RIGHTS AND

INTERESTS BY PROVIDING EQUITABLE AND PROMPT ADJUDICATION PROCESS.

											,
STRUCTURE		PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY	
NUMBER	DESCRIPTION	ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	
										·	,
1003	1. # OF CLIENTS PROVIDED EFFECTIVE REPRESE	NTATION	48134	49096	50078	51079	52100	53142	53142	53142	

STRUCTURE	E	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER	Description	ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	OPERATING EXPENDITURES									40° 400° 400° 400° 400° 400° 400° 400°
100301	OFFICE OF THE PUBLIC DEFENDER	BUF-151	7,910	8,164	8,538	8,558	8,558	8,558	8,558	8,558
100303	CONVEYANCES AND RECORDINGS	LNR-111	2,913	3,285	3,665	3,348	3,348	3,348	3,348	3,348
100304	COMMISSION ON THE STATUS OF MOMEN	LTG-888	69	50	97	97	97	97	97	97
	TOTAL		10,893	11,500	12,301	12,004	12,003	12,003	12,003	12,003

## OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 11

PROGRAM TITLE:

GOVERNMENT-WIDE SUPPORT

		IN DOLL	ARS			TN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST - CURR. LEASE PMTS OTHER CURRENT EXPENSES	5,733,350	5,778,800	5 702 (OR	7 (00 (00	7 (00			
OTHER GOMENT EXICHSES	9,733,390	9,778,800	5,792,698	7,602,698	7,603	7,603	7,603	7,603
TOTAL CURRENT LEASE PAYMENTS	5,733,350	5,778,800	5,792,698	7,602,698	7,603	7,603	7,603	7,603
BY MEANS OF FINANCING GENERAL FUND	5,733,350	5,778,800	5,792,698	7,602,698	7,603	7,603	7,603	7,603
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT MOTOR VEHICLE	1,648.00* 83,515,465 1,063,790,708 2,521,551 1,750,695	1,091,676 2,354,400	1,726.50* 96,086,771 1,499,391,956 1,603,931 2,354,400	1,732.50* 97,267,255 1,584,284,935 1,327,631 2,354,400	1,732.5* 96,270 1,635,321 908 2,354	1,732.5* 97,269 1,712,403 908 2,354	1,732.5* 96,270 1,666,266 908 2,354	1,732.5* 97,269 1,712,742 908 2,354
OPERATING COSTS (OP)	1,151,578,419	1,334,018,168	1,599,437,058	1,685,234,221	1,734,853	1,812,934	1,765,798	1,813,273
BY MEANS OF FINANCING				1				
GENERAL FUND	1,334.15* 587,738,965 75.00*	1,353.15* 674,175,660	1,403.65* 703,881,579	744,735,352	1,409.6* 766,221	1,409.6* 795,959	1,409.6* 775,460	1,409.6 792,134
SPECIAL FUND	16,230,980 16.00*	70.00* 10,907,688 16.00*	72.00* 16,800,474 16.00*	72.00* 16,792,504 16.00*	72.0* 16,792 16.0*	72.0* 16,792 16.0*	72.0* 16,792 16.0*	72.0× 16,792 16.0×
OTHER FED. FUNDS	8,220,407 31.00*	11,796,104 31.00*	12,000,129 34.00*	11,870,729	11,871 34.0*	11,871 34.0*	11,871 34.0*	11,871 34.0
TRUST FUNDS	5,973,231 75.85*	14,527,276 74.85*	12,996,726 77.85*	16,748,064 77.85*	12,432 77.9*	16,461 77.9*	12,432 77.9*	16,461 77.9×
INTERDEPT. TRANSFER	506,355,814 49.00*	579,097,584 48.00*	803,748,949 48.00*	860,258,371	892,839	937,153	914,545	941,317
REVOLVING FUND	18,868,779 67.00*	25,396,237 73.00*	41,931,239 75.00*	48.00*  26,751,239   75.00*	48.0* 26,752 75.0*	48.0* 26,752 75.0*	48.0* 26,752 75.0*	48.0× 26,752 75.0×
OTHER FUNDS	8,190,243	18,117,619	8,077,962	8,077,962	7,946	7,946	7,946	7,946
CAPITAL INVESTMENT EXPENDITURES								
PLANS	8,217,000	8,198,000	8,848,000	8,548,000				
LAND ACQUISITION	2,911,000	51,000	177,000	2,000				
DESIGN CONSTRUCTION	2,549,000 100,223,000	2,850,000 155,875,000	2,059,000 257,737,000	1,347,000				
EQUIPMENT			• •					
EQUIPMENT	2,956,000	1,956,000	806,000	1,043,000				

### OPERATING AND CAPITAL EXPENDITURES

REPORT P61

PROGRAM ID:

PROGRAM STRUCTURE NO. 11

PROGRAM TITLE:

GOVERNMENT-WIDE SUPPORT

		IN DOLL	ARS	IN THOUSANDS					
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	
TOTAL CAPITAL EXPENDITURES	116,856,000	168,930,000	269,627,000	103,661,000					
	********			=======================================	******				
BY MEANS OF FINANCING				!					
SPECIAL FUND	4,105,000	900.000	•						
G.O. BONDS	109,751,000	167.380,000	269,627,000	103,661,000					
OTHER FED. FUNDS	3,000,000	650,000	200,020,000						
				1		•			
TOTAL POSITIONS	1,648.00*	1,666.00*	1,726.50*	1,732.50*	1,732.5*	1,732.5*	1,732.5*	1,732.5*	
TOTAL PROGRAM COST	1,274,167,769	1,508,726,968	1,874,856,756	1,796,497,919	1,742,456	1,820,537	1,773,401	1,820,876	
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#### MEASURES OF EFFECTIVENESS

### PROGRAM STRUCTURE NO: 11

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING EXECUTIVE DIRECTION, PROGRAM COORDINATION, AND POLICY DEVELOPMENT AS WELL AS A WIDE VARIETY OF SERVICES SUPPORTING THE WORK OF THE STATE GOVERNMENT AS A WHOLE OR COMMON TO ALL OR MOST PROGRAMS.

STRUCTURE	DESCRIPTION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
11	1. AV ANNUAL RATE OF RETURN ON INVESTMENTS 2. AV LENGTH OF TIME TO ISSUE REFUND CHECK (D)	\YS)	2.42 31	2.28 30	3 30	3 30	3 30	3 30	3 30	3 30

STRUCTURE NUMBER	E DESCRIPTION		PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATE EXPEND - CURREN	T LEASE PAYMENTS							44 and that this daily dam true that drie with this gain t		
1103	GENERAL SERVICES		-	5,733	5,778	5,792	7,602	7,603	7,603	7,603	7,603
	OPERATING EXPENDITURES	TOTAL		5,733	5,778	5,792	7,602	7,603	7,603	7,603	7,603
1101 1102 1103	EXEC DIRECTN, COORD, FISCAL MANAGEMENT GENERAL SERVICES	& POLICY DEVELOPMEN	<u>-</u> -	327,261 358,347 465,969	376,536 376,719 580,762	384,041 544,740 670,655	408,719 608,265 668,248	426,272 631,310 677,271	454,281 670,177 688,476	476,776 596,095 692,927	510,267 605,561 697,445
	TOTAL OPERATING EXPENDI	TOTAL TURES		1,151,578	1,334,018	1,599,437	1,685,234	1,734,853	1,812,934	1,765,798	1,813,273
1101 1102 1103	EXEC DIRECTN, COORD, FISCAL MANAGEMENT GENERAL SERVICES	& POLICY DEVELOPMEN		327,261 358,347 471,702	376,536 376,719 586,541	384,041 544,740 676,447	408,719 608,265 675,851	426,272 631,310 684,874	454,281 670,177 696,079	476,776 596,095 700,530	510,267 605,561 705,048
	TOTAL CIP EXPENDITURES	TOTAL		1,157,311	1,339,796	1,605,229	1,692,836	1,742,456	1,820,537	1,773,401	1,820,876
1101	EXEC DIRECTN, COORD,	& POLICY DEVELOPMEN	-	87,957	145,275	248,737	75,001				

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
1103	GENERAL SERVICES		-	28,899	23,655	20,890	28,660				
		TOTAL		116,856	168,930	269,627	103,661	·			

## OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 1101

PROGRAM TITLE:

EXEC DIRECTN, COORD, & POLICY DEVELOPMEN

		IN DOLL	ARS	!		TN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS	149.00*	145.00*	145.00*	145.00*	145.0*	145.0*	145.0*	145.0*
PERSONAL SERVICES	9,788,789	11,163,393	10,780,447	11,779,331	10.781	11,780	10,781	11.780
OTHER CURRENT EXPENSES	317,356,166	365,335,475	373,259,197	396,938,844	415,491	442,501	465,995	498.487
EQUIPMENT	116,501	37,500	1,500	1,500	,	442,501	,,,,,	· ·
OPERATING COSTS (OP)	327,261,456	376,536,368	384,041,144	408,719,675	426,272	454,281	476,776	510,267
BY MEANS OF FINANCING				1				
	137.00*	133.00*	133.00*	133.00*	133.0*	133.0*	133.0*	133.0*
GENERAL FUND	159,882,048	193,691,046	160,018,904	167,451,801	176,501	186,589	197,713	208,031
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
SPECIAL FUND	1,287,161	1,430,189	1,327,887	1,327,887	1,328	1,328	1,328	1,328
ATION OF THE	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
OTHER FED. FUNDS	1,954,334 4.00*	2,288,412 4.00*	2,433,682 4.00*	2,304,282   4.00*	2,304	2,304	2,304	2,304
TRUST FUNDS	404,688	4,430,630	434,538	4.463.226	4.0* 434	4.0*	4.0*	4.0*
INTERDEPT. TRANSFER	163,733,225	173,696,091	218,826,133	232,172,479	244,705	4,463 258,597	434 273,997	4,463 293,141
REVOLVING FUND	200,100,225	1,000,000	1,000,000	1,000,000	1,000	1,000	1,000	1,000
CAPITAL INVESTMENT EXPENDITURES								
PLANS	1,000	401,000	1,000	1,000				
DESIGN	520,000	600,000	•					
CONSTRUCTION	86,381,000	142,324,000	248,736,000	75,000,000				
EQUIPMENT	1,055,000	1,950,000						
TOTAL CAPITAL EXPENDITURES	87,957,000	145,275,000	248,737,000	75,001,000				474 for 100 to 100 an 100 an 100 an
		****			*******		=======	*****
BY MEANS OF FINANCING				!				
G.O. BONDS	87,957,000	145,275,000	248,737,000	75,001,000				
TOTAL POSITIONS	149.00*	145.00*	145.00*	145.00*	145.0*	145.0*	145.0*	145.0*
TOTAL PROGRAM COST	415,218,456	521,811,368	632,778,144	483,720,675	426,272	454,281	476,776	510,267
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REPORT P65

PROGRAM STRUCTURE NO: 1101

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT

II. 01 EXEC DIRECTN, COORD, & POLICY DEVELOPMEN

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING EXECUTIVE DIRECTION,

POLICY DEVELOPMENT, PROGRAM COORDINATION, AND PLANNING AND BUDGETING SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
1101	1. NO OF REG VTRS WHO VTE AS % OF REG VOTERS		0	60	0	60	o	60	0	60

STRUCTUR NUMBER	RE DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES									
110101 110102 110103	OFFICE OF THE GOVERNOR OFFICE OF THE LIEUTENANT GOVERNOR POLICY DEVELOPMENT & COORDINATION	GOV-100 LTG-100	3,064 564 323,632	3,075 594 372,866	3,255 614 380,170	3,255 614 404,849	3,256 615 422,401	3,256 615 450,410	3,256 615 472,905	3,256 615 506,396
	TOTAL CIP EXPENDITURES		327,261	376,536	384,041	408,719	426,272	454,281	476,776	510,267
110101 110103	OFFICE OF THE GOVERNOR POLICY DEVELOPMENT & COORDINATION	GOV-100 	1 87,956	1 145,274	1 248,736	1 75,000				
	TOTAL		87,957	145,275	248,737	75,001			***	

### OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 110103

PROGRAM TITLE: POLICY DEVELOPMENT & COORDINATION

		IN DOLLA	RS			TN THOUS	CANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS	112.00*	108.00*	108.00*	108.00*	108.0*	108.0*	108.0*	108.0*
PERSONAL SERVICES	6,818,292		7,646,566	8,645,450	7,647	8,646	7,647	8,646
OTHER CURRENT EXPENSES	316,697,618	364,673,562	372,522,557	396,202,204	414,754	441,764	465,258	497,750
EQUIPMENT	116,501	37,500	1,500	1,500				
OPERATING COSTS (OP)	323,632,411	372,866,349	380,170,623	404,849,154	422,401	450,410	472,905	506,396
BY MEANS OF FINANCING				1			<b>5 5 5 6 6 6 6 6</b>	
- Tananozno	100.00*	96.00*	96.00*	96.00*	96.0*	96.0*	06 04	06.00
GENERAL FUND	156,253,003	190,021,027	156,148,383	163,581,280	172,630	182.718	96.0* 193.842	96.0* 204,160
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
SPECIAL FUND	1,287,161	1,430,189	1,327,887	1,327,887	1,328	1,328	1,328	1,328
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
OTHER FED. FUNDS	1,954,334	2,288,412	2,433,682	2,304,282	2,304	2,304	2,304	2,304
TRUCT FLUID	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
TRUST FUNDS	404,688	4,430,630	434,538	4,463,226	434	4,463	434	4,463
INTERDEPT. TRANSFER	163,733,225	173,696,091	218,826,133	232,172,479	244,705	258,597	273,997	293,141
REVOLVING FUND		1,000,000	1,000,000	1,000,000	1,000	1,000	1,000	1,000
CAPITAL INVESTMENT EXPENDITURES				1 1				
PLANS		400,000		į				
DESIGN	520,000	600,000		!				
CONSTRUCTION	86,381,000	142,324,000	248,736,000	75,000,000				
EQUIPMENT	1,055,000	1,950,000						
TOTAL CAPITAL EXPENDITURES	87,956,000	145,274,000	248,736,000	75,000,000	****			
						=======		
BY MEANS OF FINANCING								
G.O. BONDS	87,956,000	145,274,000	248,736,000	75,000,000				
	, , , , , , , , , , , , , , , , , , , ,	, ,	,,					
TOTAL POSITIONS	112.00*	108.00*	108.00*	108.00*	108.0*	108.0*	100 0-	100 00
TOTAL PROGRAM COST	411,588,411	518,140,349	628,906,623	479,849,154	422,401	450,410	108.0* 472,905	108.0* 506,396
The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	==========	210,170,377	===========		722,401	450,410	472,700	200,370

REPORT P65

PROGRAM STRUCTURE NO: 110103

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT

II. 01 EXEC DIRECTN, COORD, & POLICY DEVELOPMEN

III. 03 POLICY DEVELOPMENT & COORDINATION

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY UNDERTAKING COMPREHENSIVE LAND

USE AND PHYSICAL PLANNING, BY COORDINATING SUCH PLANNING HITHIN AND BETWEEN LEVELS OF GOVERNMENT;

BY ASSURING THE COMPATIBILITY OF PROPOSED FACILITY CONSTRUCTION AND THE STATE GENERAL PLAN; AND BY DEVELOPING AND PROPOSING POLICIES IN BROAD INTERDISCIPLINARY AREAS (NOT OTHERWISE COVERED)

WHICH ASSIST IN ACHIEVING STATE OBJECTIVES.

											_
STRUCTURE		PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY	
NUMBER	DESCRIPTION	ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
0	PERATING EXPENDITURES									
11010301 11010302 11010303 11010304 11010305 11010306 11010307	OTHER POLICY DEVELOPMENT & COORDINATION STATEMIDE PLANNING & COORDINATION STATEMIDE LAND USE MANAGEMENT ECONOMIC PLANNING & RESEARCH DEPARTMENTAL ADMINISTRATION & BUDGET DIV CAMPAIGN SPENDING COMMISSION OFFICE OF ELECTIONS	GOV-102 BED-144 BED-103 BED-130 BUF-101 AGS-871 AGS-879	230 3,485 388 2,167 314,594 404 2,362	238 4,966 406 2,255 358,045 4,430 2,522	243 5,014 426 2,305 369,266 434 2,479	243 4,884 426 2,305 390,017 4,463 2,508	244 4,885 427 2,305 411,626 434 2,480	244 4,885 427 2,305 435,578 4,463 2,508	244 4,885 427 2,305 462,130 434 2,480	244 4,885 427 2,305 491,564 4,463 2,508
Т	TOTAL CIP EXPENDITURES		323,632	372,866	380,170	404,849	422,401	450,410	472,905	506,396
11010305	DEPARTMENTAL ADMINISTRATION & BUDGET DIV	BUF-101	87,956	145,274	248,736	75,000				
	TOTAL		87,956	145,274	248,736	75,000				

PROGRAM STRUCTURE NO. 1102

PROGRAM TITLE: FISCAL MANAGEMENT

PROCESS AND AND AND AND AND AND AND AND AND AND		IN DOLL	ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	404.00* 16,484,070 341,697,031 166,252	398.00* 17,877,607 358,841,736	427.50* 19,322,736 525,313,939 104,000	433.50* 19,504,336 588,737,605 24,000	433.5* 19,506 611,780 24	433.5* 19,506 650,647 24	433.5* 19,506 576,565 24	433.5* 19,506 586,031 24
OPERATING COSTS (OP)	358,347,353	376,719,343	544,740,675	608,265,941	631,310	670,177	596,095	605,561
BY MEANS OF FINANCING								
GENERAL FUND SPECIAL FUND TRUST FUNDS INTERDEPT. TRANSFER	399.00* 213,398,726 8,579,542 4.00* 2,864,732 1.00* 133,504,353	394.00* 228,161,193 1,494,252 4.00* 3,264,511	423.50* 259,798,222 252,000 4.00* 4,768,000 *	429.50* 288,389,088 252,000 4.00* 4,768,000	429.5* 298,856 252 4.0* 4,768	429.5* 316,509 252 4.0* 4,768	429.5* 282,861 252 4.0* 4,768	429.5* 287,161 252 4.0* 4,768
TWICKER TO TRANSFER	133,504,353	143,799,387	279,922,453	314,856,853	327,434	348,648	308,214	313,380
TOTAL POSITIONS TOTAL PROGRAM COST	404.00* 358,347,353	398.00* 376,719,343	427.50* 544,740,675	433.50* 608,265,941	433.5* 631,310	433.5* 670,177	433.5* 596,095	433.5* 605,561

PROGRAM STRUCTURE NO: 1102

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT

II. 02 FISCAL MANAGEMENT

DBJECTIVE: TO MAXIMIZE THE STATE'S INCOME WITHIN THE LIMITS OF ESTABLISHED REVENUE POLICIES AND TAX LAWS AND

TO MAINTAIN THE FINANCIAL FAITH AND CREDIT OF THE STATE BY ADMINISTERING AN EQUITABLE SYSTEM OF TAX ASSESSMENT AND EFFICIENT REVENUE COLLECTIONS, BY ASSURING THE AVAILABILITY OF FUNDS WHEN REQUIRED AND THE SAFEKEEPING AND PRUDENT INVESTMENT OF STATE MONIES, AND BY PROVIDING FOR THE LEGAL,

PROPER. AND PROMPT PAYMENT OF THE STATE'S FINANCIAL OBLIGATIONS.

STRUCTURE		PROGRAM	FY	FY	FY	FY	FY	FΥ	ΕV	FV
NUMBER	DESCRIPTION	ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
1102	1. AY ANNUAL RATE OF RETURN ON INVESTMENTS		2.42	2.28	3	3	3	3	3	3
	2. AV TIME BETH AUDITS(YRS)-INTERNAL-AUDIT	PROG	5	6	7	7	6	6	6	6
	3. AV LENGTH OF TIME TO ISSUE REFUND CHECK	(DAYS)	31	30	30	30	30	30	30	30

STRUCTU	RE DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES									
110201 110202 110203	REVENUE COLLECTION FISCAL PROCEDURES AND CONTROL FINANCIAL ADMINISTRATION	- - BUF-115	26,883 3,388 328,075	20,131 2,945 353,642	21,942 3,072 519,725	21,459 3,072 583,733	21,460 3,073 606,777	21,460 3,073 645,644	21,460 3,073 571,562	21,460 3,073 581,028
	TOTAL		358,347	376,719	544,740	608,265	631,310	670,177	596.095	605.561

PROGRAM STRUCTURE NO. 110201

PROGRAM TITLE:

REVENUE COLLECTION

					IN THOUSANDS			
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
				1 1 1				
OPERATING COSTS PERSONAL SERVICES	332.00* 13,354,998	332.00* 14,700,547	361.50* 15,989,606	367.50* 16,169,174	367.5* 16,169	367.5* 16,169	367.5* 16,169	367.5* 16,169
OTHER CURRENT EXPENSES EQUIPMENT	13,367,276 161,242	5,430,628	5,848,747 104,000	5,266,547 24,000	5,267 24	5,267 24	5,267 24	5,267 24
OPERATING COSTS (OP)	26,883,516 	20,131,175	21,942,353	21,459,721	21,460	21,460	21,460	21,460
BY MEANS OF FINANCING				!				
GENERAL FUND SPECIAL FUND	332.00* 18,303,974 8,579,542	332.00* 18,636,923 1,494,252	361.50* 21,690,353 252,000	367.50* 21,207,721 252,000	367.5* 21,208 252	367.5* 21,208 252	367.5* 21,208 252	367.5* 21,208 252
TOTAL POSITIONS TOTAL PROGRAM COST	332.00* 26,883,516 =======	332.00* 20,131,175	361.50* 21,942,353	367.50* 21,459,721	367.5* 21,460	367.5* 21,460	367.5* 21,460	367.5* 21,460

PROGRAM STRUCTURE NO: 110201

ROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT

II. 02 FISCAL MANAGEMENT

III. 01 REVENUE COLLECTION

DBJECTIVE: TO ADMINISTER THE TAX LAMS OF THE STATE OF HAWAII IN A CONSISTENT, UNIFORM, AND FAIR MANNER BY EDUCATING TAXPAYERS ON TAX LAMS AND SATISFYING THEIR NEEDS, BY DEVELOPING A PROFESSIONAL STAFF AND BY USING TECHNOLOGY TO INCREASE EFFICIENCY AND EFFECTIVENESS.

STRUCTURE	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER DESCRIPTION	ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
1. % AUDITS RESULTING  2. PERCENT OF DELINQUE  3. AV LENGTH OF TIME TO		81 33	80 35 30	80 50 30	80 50 30	80 50 30	80 50	80 50 30	80 50 30

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
0	PERATING EXPENDITURES						7			in their time seek seek properties from their same part parts and
11020101	INCOME ASSESSMENT AND AUDIT	TAX-102	4,589	4,691	4,817	4,757	4,757	4,757	4,757	4,757
11020102 11020103	TAX COLLECTIONS ENFORCEMENT TAX SERVICES & PROCESSING	TAX-103 TAX-105	2,949 4.870	3,055 4,946	3,317 5.655	3,479 5.655	3,479 5,656	3,479 5,656	3,479 5,656	3,479 5,656
11020104	SUPPORTING SERVICES - REVENUE COLLECTION	TAX-107	14,473	7,438	8,151	7,567	7,568	7,568	7,568	7,568
	TOTAL		26,883	20.131	21.942	21.459	21,460	21,460	21.460	21.460

PROGRAM STRUCTURE NO. 110202

PROGRAM TITLE:

FISCAL PROCEDURES AND CONTROL

		IN DOLL	ARS	IN THOUSANDS					
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	
OPERATING COSTS PERSONAL SERVICES	51.00* 2,294,946	48.00* 2,282,015	48.00* 2,416,100	48.00* 2,416,100	48.0* 2,417	48.0* 2,417	48.0* 2,417	48.0* 2,417	
OTHER CURRENT EXPENSES EQUIPMENT	1,089,604 4,104	663,517	656,536	656,536	656	656	656	656	
OPERATING COSTS (OP)	3,388,654	2,945,532	3,072,636	3,072,636	3,073	3,073	3,073	3,073	
BY MEANS OF FINANCING				!					
GENERAL FUND	51.00* 3,388,654	48.00* 2,945,532	48.00* 3,072,636	48.00* 3,072,636	48.0* 3,073	48.0* 3,073	48.0* 3,073	48.0* 3,073	
TOTAL POSITIONS TOTAL PROGRAM COST	51.00* 3,388,654	48.00* 2,945,532	48.00* 3,072,636	48.00* 3,072,636	48.0* 3,073	48.0* 3,073	48.0* 3,073	48.0* 3,073	

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PROGRAM STRUCTURE NO: 110202

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT

II. 02 FISCAL MANAGEMENT

III. 02 FISCAL PROCEDURES AND CONTROL

OBJECTIVE: TO MAINTAIN THE FINANCIAL FAITH AND CREDIT OF THE STATE BY PROVIDING FOR THE LEGAL AND PROPER

PAYMENT OF THE STATE'S FINANCIAL OBLIGATIONS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	
110202	1. AV IN-HSE TIME PROCESS PAYMENTS TO VEI 2. AVE LNGTH TIME BTW AUDITS, BY AGNCY OR		5 5	5	5 7	5 7	5 6	5 6	5 6	5 6	

STRUCTURE	DESCRIPTION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
0	PERATING EXPENDITURES							<del></del>		
11020201	ACCT SYSTEM DEVELOPMENT & MAINTENANCE EXPENDITURE EXAMINATION RECORDING AND REPORTING INTERNAL POST AUDIT	AGS-101	500	707	728	728	728	728	728	728
11020202		AGS-102	981	1,018	1,052	1,052	1,053	1,053	1,053	1,053
11020203		AGS-103	589	583	627	627	628	628	628	628
11020204		AGS-104	1,316	636	663	663	664	664	664	664
	TOTAL		3,388	2,945	3,072	3,072	3,073	3,073	3.073	3,073

PROGRAM ID:

PROGRAM STRUCTURE NO. 1103

PROGRAM TITLE:

GENERAL SERVICES

		IN DOLLA	\RS	!		NT	ANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST - CURR. LEASE PMTS OTHER CURRENT EXPENSES	5,733,350	5,778,800	5,792,698	7,602,698	7,603	7 (02	7.400	7 (00
						7,603	7,603	7,603
TOTAL CURRENT LEASE PAYMENTS	5,733,350 =======	5,778,800	5,792,698	7,602,698	7,603	7,603	7,603	7,603
BY MEANS OF FINANCING GENERAL FUND	5,733,350	5,778,800	5,792,698	7,602,698	7,603	7,603	7,603	7,603
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES	1,095.00* 57,242,606	1,123.00* 61,248,552	1,154.00* 65,983,588	1,154.00* 65,983,588	1,154.0* 65,983	1,154.0* 65,983	1,154.0* 65,983	1,154.0* 65,983
EQUIPMENT	404,737,511 2,238,798	516,105,329 1,054,176	600,818,820 1,498,431	598,608,486	608,050	619,255	623,706	628,224
MOTOR VEHICLE	1,750,695	2,354,400	2,354,400	1,302,131	884 2,354	884 2,354	884 2,354	884 2,354
OPERATING COSTS (OP)	465,969,610	580,762,457	670,655,239	668,248,605	677,271	688,476	692,927	697,445
BY MEANS OF FINANCING				' !				
GENERAL FUND	798.15* 214,458,191 71.00*	826.15* 252,323,421	847.15* 284,064,453	847.15* 288,894,463	847.1* 290,864	847.1* 292,861	847.1* 294,886	847.1* 296,942
SPECIAL FUND	6,364,277 12.00*	66.00* 7,983,247 12.00*	68.00* 15,220,587 12.00*	68.00* 15,212,617 12.00*	68.0* 15,212 12.0*	68.0* 15,212 12.0*	68.0* 15,212 12.0*	68.0* 15,212
OTHER FED. FUNDS	6,266,073 23.00*	9,507,692 23.00*	9,566,447 26.00*	9,566,447	9,567 26.0*	9,567 26.0*	9,567 26.0*	12.0* 9,567 26.0*
TRUST FUNDS	2,703,811 74.85*	6,832,135 74.85*	7,794,188 77.85*	7,516,838 77.85*	7,230 77.9*	7,230 77.9*	7,230 77.9*	7,230 77.9*
INTERDEPT. TRANSFER	209,118,236 49.00*	261,602,106 48.00*	305,000,363 48.00*	313,229,039 48.00*	320,700 48.0*	329,908 48.0*	332,334 48.0*	334,796 48.0*
REVOLVING FUND	18,868,779 67.00*	24,396,237 73.00*	40,931,239 75.00*	25,751,239 75.00*	25,752 75.0*	25,752 75.0*	25,752 75.0*	25,752 75.0*
OTHER FUNDS	8,190,243	18,117,619	8,077,962	8,077,962	7,946	7,946	7,946	7,946
CAPITAL INVESTMENT EXPENDITURES								
PLANS	8,216,000	7,797,000	8,847,000	8,547,000				
LAND ACQUISITION	2,911,000	51,000	177,000	2,000				
DESIGN	2,029,000	2,250,000	2,059,000	1,347,000				
CONSTRUCTION EQUIPMENT	13,842,000	13,551,000	9,001,000	17,721,000				
CAOILUCUI	1,901,000	6,000	806,000	1,043,000				

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## OPERATING AND CAPITAL EXPENDITURES

ROGRAM ID:

ROGRAM STRUCTURE NO. 1103

ROGRAM TITLE:

GENERAL SERVICES

			IN THOUS	ANDS				
ROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
TOTAL CAPITAL EXPENDITURES	28,899,000	23,655,000	20,890,000	28,660,000			AND 1881 MAN COLD 1881 AND 1881 PAIN AND	was seen one way that the time
				=======================================		=======		=======
BY MEANS OF FINANCING SPECIAL FUND G.O. BONDS OTHER FED. FUNDS	4,105,000 21,794,000 3,000,000	900,000 22,105,000 650,000	20,890,000	28,660,000				
TOTAL POSITIONS TOTAL PROGRAM COST	1,095.00* 500,601,960	1,123.00* 610,196,257	1,154.00* 697,337,937	1,154.00* 704,511,303	1,154.0* 684,874	1,154.0* 696,079	1,154.0* 700,530	1,154.0* 705,048

### MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE NO: 1103

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT

II. 03 GENERAL SERVICES

OBJECTIVE: TO ASSIST IN ACHIEVING STATE OBJECTIVES BY PROVIDING LOGISTICAL, TECHNICAL, AND PROFESSIONAL SUPPORTING SERVICES TO ALL STATE AGENCIES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
1103	1. % OF STATE RECORD SERIES UNDER CONTROL S 2. AVE TURNAROUND TIME TO REFER ELIGIBLES 3. % CONTRACT GRIEVANCES SETTLED M/O 3RD PA 4. AV PRE-BID CONSTRUCTION EST AS % OF AV E	RTY ASST	29 28 95 111	29 21 90 100	29 21 90 100	29 21 90 100	29 21 90 100	29 21 90 100	29 21 90 100	29 21 90 100

STRUCTURE Number	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATE EXPEND - CURRENT LEASE PAYMENTS				·					
110302 110307	INFORMATION PROCESSING SERVICES PROPERTY MANAGEMENT	AGS-131 -	993 4,739	1,039 4,739	1,053 4,739	2,863 4,739	2,863 4,740	2,863 4,740	2,863 4,740	2,863 4,740
	OPERATING EXPENDITURES		5,733	5,778	5,792	7,602	7,603	7,603	7,603	7,603
10301	LEGAL SERVICES	ATG-100	32,234	42,326	44,224	44,160	44,161	44,161	44,161	44,161
10302	INFORMATION PROCESSING SERVICES	AGS-131	15,517	15,707	17,299	16,984	16,984	16,984	16,984	16,984
10303	WIRELESS ENHANCED 911 BOARD	AGS-891			7,000	7,000	7,000	7,000	7,000	7,000
10305	HUMAN RESOURCES DEVELOPMENT	HRD-102	17,364	21,420	21,619	21,619	21,620	21,620	21,620	21,620
0306	EMPLOYEE FRINGE BENEFIT ADMINISTRATION	-	344,124	438,316	497,733	510,885	519,905	531,110	535,561	540,07
L0307	PROPERTY MANAGEMENT	-	28,221	30,361	46,364	31,364	31,365	31,365	31,365	31,36
10308	FACILITIES CONSTRUCTION AND MAINTENANCE	-	18,840	21,270	24,648	24,648	24,650	24,650	24,650	24,65
10309	PURCHASING AND SUPPLIES	-	2,013	2,768	2,826	2,826	2,827	2,827	2,827	2,82
10310	MOTOR POOL	AGS-251	2,154	2,187	2,335	2,335	2,336	2,336	2,336	2,33
10311	PARKING CONTROL	AGS-252	2,679	3,024	3,385	3,205	3,206	3,206	3,206	3,200
10312	RECORDS MANAGEMENT	AGS-111	696	775	780	780	781	781	781	78:
10313	GENERAL ADMINISTRATIVE SERVICES	AGS-901	2,123	2,604	2,436	2,436	2,436	2,436	2,436	2,436
	TOTAL TOTAL OPERATING EXPENDITURES		465,969	580,762	670,655	668,248	677,271	688,476	692,927	697,445

TRUCTURE	: DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004–05	FY 2005-06	FY 2006-07	FY 2007-08 ·	FY 2008-09	FY 2009-10	FY 2010-11
110301	LEGAL SERVICES		32,234	42,326	44,224	44,160	44,161	44,161	44,161	44,161
110302	INFORMATION PROCESSING SERVICES		16,510	16,746	18,352	19,847	19,847	19,847	19,847	19,847
110303	WIRELESS ENHANCED 911 BOARD				7,000	7,000	7,000	7,000	7,000	7,000
110305	HUMAN RESOURCES DEVELOPMENT		17,364	21,420	21,619	21,619	21,620	21,620	21,620	21,620
L10306	EMPLOYEE FRINGE BENEFIT ADMINISTRATION		344,124	438,316	497,733	510,885	519,905	531,110	535,561	540,079
110307	PROPERTY MANAGEMENT		32,960	35,101	51,104	36,104	36,105	36,105	36,105	36,105
110308	FACILITIES CONSTRUCTION AND MAINTENANCE		18,840	21,270	24,648	24,648	24,650	24,650	24,650	24,650
110309	PURCHASING AND SUPPLIES		2,013	2,768	2,826	2,826	2,827	2,827	2,827	2,827
110310	MOTOR POOL		2,154	2,187	2,335	2,335	2,336	2,336	2,336	2,336
110311	PARKING CONTROL		2,679	3,024	3,385	3,205	3,206	3,206	3,206	3,206
110312	RECORDS MANAGEMENT		696	775	780	780	781	781	781	781
110313	GENERAL ADMINISTRATIVE SERVICES		2,123	2,604	2,436	2,436	2,436	2,436	2,436	2,436
	TOTAL TOTAL CIP EXPENDITURES		471,702	586,541	676,447	675,851	684,874	696,079	700,530	705,048
110302	INFORMATION PROCESSING SERVICES	AGS-131	3,030		1,850	1,000				
110307	PROPERTY MANAGEMENT	A03 131	10,015	6,700	290	2,010				
110307	FACILITIES CONSTRUCTION AND MAINTENANCE	_	15,854	16,955	18,750	25,650				
110300	ACILITIES CONSTRUCTION AND MAINTENANCE									
	TOTAL		28,899	23,655	20,890	28,660				

PROGRAM ID:

PROGRAM STRUCTURE NO. 110306

PROGRAM TITLE:

EMPLOYEE FRINGE BENEFIT ADMINISTRATION

PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES	90.00* 5,582,293 338,453,959	432,221,013	101.00* 6,520,129 490,977,242	101.00* 6,520,129 503,946,878	101.0* 6,519 513,386	101.0* 6,519 524,591	101.0* 6,519 529,042	101.0* 6,519 533,560
EQUIPMENT	88,339	135,000	235,800	418,500		And 400 600 600 over 100 100 100 100		
OPERATING COSTS (OP)	344,124,591 ========	438,316,270	497,733,171	510,885,507	519,905	531,110 ======	535,561 ======	540,079 ======
BY MEANS OF FINANCING								
GENERAL FUND	138,540,671 23.00*	176,365,246 23.00*	201,895,621 26.00*	207,081,631 26.00*	209,048 26.0*	211,045 26.0*	213,070 26.0*	215,126 26.0*
TRUST FUNDS	2,593,407	2,914,135	3,876,188	3,598,838	3,312	3,312	3,312	3,312
INTERDEPT. TRANSFER	194,800,270	240,919,270	283,883,400	292,127,076	299,599	308,807	311,233	313,695
	67.00*	73.00*	75.00*	75.00*	75.0*	75.0*	75.0 <b>*</b>	75.0*
OTHER FUNDS	8,190,243	18,117,619	8,077,962	8,077,962	7,946	7,946	7,946	7,946
TOTAL POSITIONS	90.00*		101.00*	101.00*	101.0*	101.0*	101.0*	101.0*
TOTAL PROGRAM COST	344,124,591	438,316,270		510,885,507	519,905	531,110	535,561	540,079
			********		=======	=======	=======	=======

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PROGRAM STRUCTURE NO: 110306

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT

II. 03 GENERAL SERVICES

III. 06 EMPLOYEE FRINGE BENEFIT ADMINISTRATION

OBJECTIVE: TO ASSIST IN OBTAINING, RETAINING & FAIRLY COMPENSATING EMPLOYEES BY PROVIDING FOR & ADMINISTERING AN EMPLOYEE RETIREMENT SYSTEM & HEALTH & LIFE INSURANCE BENEFITS PLANS.

STRUCTURE		PROGRAM	FY							
NUMBER	DESCRIPTION	ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
110306	1. AVE TIME BETWN RET DATE AND INIT RET CH	CK (WEEKS)	4	4	6	6	6	6	6	6

STRUCTURE	DESCRIPTION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
11030601	OPERATING EXPENDITURES  EMPLOYEES RETIREMENT SYSTEM EMPLOYER UNION TRUST FUND	BUF-141	341,531	435,402	493,856	507,286	516,593	527,798	532,249	536,767
11030603		BUF-143	2,593	2,914	3,876	3,598	3,312	3,312	3,312	3,312
		TOTAL	344,124	438,316	497,733	510,885	519,905	531,110	535,561	540,079

PROGRAM ID:

PROGRAM STRUCTURE NO. 110307

PROGRAM TITLE:

PROPERTY MANAGEMENT

		IN DOLLA	RS			TN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST - CURR. LEASE PMTS OTHER CURRENT EXPENSES	4,739,600	4,739,600	4,739,600	4 770 (00	4.740	. 7/2		
The second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of th			4,737,600	4,739,600	4,740	4,740	4,740	4,740
TOTAL CURRENT LEASE PAYMENTS	4,739,600	4,739,600	4,739,600	4,739,600	4,740	4,740	4,740	4,740
BY MEANS OF FINANCING				1				
GENERAL FUND	4,739,600	4,739,600	4,739,600	4,739,600	4,740	4,740	4,740	4,740
OPERATING COSTS	83.00*	76.00*	76.00*	76.00*	76.0*	76.0*	76.0*	76.0*
PERSONAL SERVICES	3,568,452	3,986,966	4,106,358	4,106,358	4,107	4,107	4,107	4,107
OTHER CURRENT EXPENSES	24,547,570	26,270,107	42,153,799	27,153,799	27,153	27,153	27,153	27,153
EQUIPMENT	105,248	104,700	104,700	104,700	105	105	105	105
OPERATING COSTS (OP)	28,221,270	30,361,773	46,364,857	31,364,857	31,365	31,365	31,365	31,365
BY MEANS OF FINANCING				}				
05V50 V 5VV0	27.00*	25.00*	25.00*	25.00*	25.0*	25.0*	25.0*	25.0*
GENERAL FUND	8,261,285	8,272,595	8,203,753	8,203,753	8,204	8,204	8,204	8,204
SPECIAL FUND	56.00* 4,580,772	51.00* 5,781,544	51.00* 5,853,470	51.00* 5.853,470	51.0* 5.853	51.0*	51.0*	51.0*
or corne Tons	*	*	*	9,093,470 *	2,623 *	5,853 *	5,853 *	5,853
OTHER FED. FUNDS	*	72,634	72,634	72,634	73	73	73	73
INTERDEPT. TRANSFER	5,202,526	5,785,000	5,785,000	5,785,000	5,785	5,785	5,785	5,785
REVOLVING FUND	10,176,687	10,450,000	26,450,000	11,450,000	11,450	11,450	11,450	11,450
CAPITAL INVESTMENT EXPENDITURES				1				
PLANS	700,000	250,000	150,000	50,000				
LAND ACQUISITION	2,910,000							
DESIGN CONSTRUCTION	305,000	( /50 000	140,000	50,000				
CONSTRUCTION	6,100,000	6,450,000		1,910,000				
TOTAL CAPITAL EXPENDITURES	10,015,000	6,700,000	290,000	2,010,000		=======	======	=======
				1				<b></b>
BY MEANS OF FINANCING				ļ				
SPECIAL FUND	4,105,000	900,000	*** ***					
G.O. BONDS OTHER FED. FUNDS	2,910,000	5,800,000	290,000	2,010,000				
OTHER LED. LOWD2	3,000,000			· i				

REPORT P61

PROGRAM ID:

PROGRAM STRUCTURE NO. 110307

PROGRAM TITLE:

PROPERTY MANAGEMENT

PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
TOTAL POSITIONS TOTAL PROGRAM COST	83.00* 42,975,870	76.00* 41,801,373	76.00* 51,394,457	76.00*  38,114,457	76.0* 36,105 ======	76.0* 36,105	76.0* 36,105	76.0* 36,105

REPORT P65 PROGRAM STRUCTURE NO: 110307

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT

II. 03 GENERAL SERVICES

III. 07 PROPERTY MANAGEMENT

OBJECTIVE: TO CONTRIBUTE TO THE EFFECTIVENESS OF STATE PROGRAMS BY THE EFFICIENT UTILIZATION OF STATE-OWNED OR USED LANDS, BUILDINGS & PERSONAL PROPERTY.

STRUCTURE		PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY	
NUMBER	DESCRIPTION	ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATE EXPEND - CURRENT LEASE	PAYMENTS									
11030704	OFFICE LEASING		AGS-223	4,739	4,739	4,739	4,739	4,740	4,740	4,740	4,740
•	DPERATING EXPENDITURES	TOTAL		4,739	4,739	4,739	4,739	4,740	4,740	4,740	4,740
11030701 11030702 11030703 11030704	PUBLIC LANDS MANAGEMENT RISK MANAGEMENT LAND SURVEY OFFICE LEASING		LHR-101 AGS-203 AGS-211 AGS-223	4,580 10,516 826 12,297	5,854 10,866 1,082 12,558	5,926 26,875 1,105 12,457	5,926 11,875 1,105 12,457	5,926 11,875 1,106 12,458	5,926 11,875 1,106 12,458	5,926 11,875 1,106 12,458	5,926 11,875 1,106 12,458
	TOTAL OPERATING EXPENDITURES	TOTAL		28,221	30,361	46,364	31,364	31,365	31,365	31,365	31,365
11030701 11030702 11030703	PUBLIC LANDS MANAGEMENT RISK MANAGEMENT LAND SURVEY			4,580 10,516 826	5,854 10,866 1,082	5,926 26,875 1,105	5,926 11,875 1,105	5,926 11,875 1,106	5,926 11,875 1,106	5,926 11,875 1,106	5,926 11,875 1,106

STRUCTUR!	E DESCRIPTION		PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009–10	FY 2010-11
11030704	OFFICE LEASING			17,036	17,298	17,197	17,197	17,198	17,198	17,198	17,198
	TOTAL CIP EXPENDITURES	TOTAL		32,960	35,101	51,104	36,104	36,105	36,105	36,105	36,105
11030701	PUBLIC LANDS MANAGEMENT		LNR-101	10,015	6,700	290	2,010				
		TOTAL		10,015	6,700	290	2,010				

PROGRAM ID:

PROGRAM STRUCTURE NO. 110308

PROGRAM TITLE:

FACILITIES CONSTRUCTION AND MAINTENANCE

PROGRAM EXPENDITURES	~	IN DOLL	ARS	-		IN THOUS	SANDS	
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT MOTOR VEHICLE	244.00* 7,844,452 10,908,301 44,523 43,000	242.00* 8,606,690 12,663,552	242.00* 9,136,792 15,512,125	242.00* 9,136,792 15,512,125	242.0* 9,136 15,514	242.0* 9,136 15,514	242.0* 9,136 15,514	242.0* 9,136 15,514
OPERATING COSTS (OP)	18,840,276	21,270,242	24,648,917	24,648,917	24,650	24,650	24,650	24,650
BY MEANS OF FINANCING				1				=======
GENERAL FUND SPECIAL FUND INTERDEPT. TRANSFER REVOLVING FUND	244.00* 15,862,421 58,744 851,183 * 2,067,928	242.00* 16,317,497 58,744 894,001 *	242.00* 19,696,172 58,744 894,001 * 4,000,000	242.00* 19,696,172 58,744 894,001	242.0* 19,697 59 894 *	242.0* 19,697 59 894 *	242.0* 19,697 59 894 *	242.0* 19,697 59 894 *
CAPITAL INVESTMENT EXPENDITURES PLANS LAND ACQUISITION DESIGN CONSTRUCTION EQUIPMENT	7,506,000 1,000 1,649,000 6,692,000 6,000	7,547,000 51,000 2,250,000 7,101,000 6,000	8,597,000 52,000 1,694,000 8,201,000 206,000	8,497,000 2,000 1,247,000 15,211,000 693,000			4,000	4,000
TOTAL CAPITAL EXPENDITURES	15,854,000	16,955,000	18,750,000	25,650,000	***		The first top one and the one also	This like one was also also also also also
BY MEANS OF FINANCING G.O. BONDS OTHER FED. FUNDS	15,854,000	16,305,000 650,000	18,750,000	25,650,000	*******	***********		
TOTAL POSITIONS TOTAL PROGRAM COST	244.00* 34,694,276	242.00* 38,225,242	242.00* 43,398,917	242.00* 50,298,917	242.0* 24,650	242.0* 24,650	242.0* 24,650	242.0* 24,650

#### MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE NO: 110308

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT

II. 03 GENERAL SERVICES

III. 08 FACILITIES CONSTRUCTION AND MAINTENANCE

OBJECTIVE: TO CONSTRUCT & MAINTAIN ON A TIMELY & ECONOMICAL BASIS, & WITHIN ASSIGNED AREAS OF RESPONSIBILITY,

APPROVED PHYSICAL FACILITIES NEEDED FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009–10	FY 2010-11
110308	1. AV PRE-BID CONSTRUCTION EST AS % AV	ACTUAL BID-PRC	111	100	100	100	100	100	100	100
	2. AV VAR BTH ORG EST CMPL DATE & ACT CO	ONST CMPL DATE	1	1	1	1	1	1	1	1
	3. AV COST NON-USER CHG ORDERS AS % AV A	ACT CONST COST	1.5	3	3	3	3	3	3	3
	4. OCCUPANT'S EVAL OF CUSTODIAL SERVICES	S	80	80	80	80	80	80	80	80
	5. % PROGRAM PROJS CMPLTD W/IN SCHOL TIP	METBLE	100	100	100	100	100	100	100	100
	6. % EMERG REPRS & ALTRINS REQST RESP TO	D W/IN 48 HRS	100	100	100	100	100	100	100	100

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
	OPERATING EXPENDITURES									* ** ** ** ** ** ** ** ** ** ** ** ** *	
11030801 11030802 11030803 11030804	CONSTRUCTION CUSTODIAL SERVICES GROUNDS MAINTENANCE BUILDING REPAIRS AND ALTERATI	ONS	AGS-221 AGS-231 AGS-232 AGS-233	3,000 12,206 1,239 2,394	5,130 12,239 1,332 2,568	5,140 15,498 1,413 2,595	5,140 15,498 1,413 2,595	5,141 15,499 1,414 2,596	5,141 15,499 1,414 2,596	5,141 15,499 1,414 2,596	5,141 15,499 1,414 2,596
	TOTAL CIP EXPENDITURES	TOTAL		18,840	21,270	24,648	24,648	24,650	24,650	24,650	24,650
11030801 11030804	CONSTRUCTION BUILDING REPAIRS AND ALTERATI	ons	AGS-221 AGS-233	9,899 5,955	9,355 7,600	17,500 1,250	24,400 1,250				
		TOTAL		15,854	16,955	18,750	25,650				

PROGRAM ID:

PROGRAM STRUCTURE NO. 110309

PROGRAM TITLE:

PURCHASING AND SUPPLIES

PROGRAM EXPENDITURES		IN DOLL	ARS			IN THOU	SANDS	
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	26.00* 1,174,311 71,727 24,516	26.00* 1,166,720 202,055	26.00* 1,224,496 202,055	26.00* 1,224,496 202,055	26.0* 1,224 203	26.0* 1,224 203	26.0* 1,224 203	26.0* 1,224 203
MOTOR VEHICLE	743,400	1,400,000	1,400,000	1,400,000	1,400	1,400	1,400	1,400
OPERATING COSTS (OP)	2,013,954	2,768,775	2,826,551	2,826,551	2,827	2,827	2,827	2,827
BY MEANS OF FINANCING	•			ı				
GENERAL FUND	21.00* 1,013,704 5.00*	21.00* 1,051,217 5.00*	21.00* 1,099,647 5.00*	21.00* 1,099,647	21.0* 1,100	21.0* 1,100	21.0* 1,100	21.0* 1,100
REVOLVING FUND	1,000,250	1,717,558	1,726,904	5.00* 1,726,904	5.0* 1,727	5.0* 1,727	5.0* 1,727	5.0* 1,727
TOTAL POSITIONS TOTAL PROGRAM COST	26.00* 2,013,954	26.00* 2,768,775	26.00* 2,826,551	26.00* 2,826,551	26.0* 2,827	26.0* 2,827	26.0* 2,827	26.0* 2,827

#### MEASURES OF EFFECTIVENESS

PROGRAM STRUCTURE NO: 110309

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT

II. 03 GENERAL SERVICES

III. 09 PURCHASING AND SUPPLIES

OBJECTIVE: TO CONTRIBUTE TO THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY DEVELOPING, IMPLEMENTING,

AND MONITORING COMPLIANCE WITH POLICIES THAT PROVIDE FOR BROAD-BASED COMPETITION AND

ACCESSIBILITY TO GOVERNMENT PURCHASES AND CONTRACTS AND DISTRIBUTING USABLE FEDERAL AND

STATE PROPERTY TO ANY PUBLIC AGENCY SERVING OR PROMOTING A PUBLIC PURPOSE,

STRUCTURE	DESCRIPTION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
110309 1. TOTAL PRICE LIST PROCUREMENT DIFFERENTIALS (\$000)  2. TOTAL SERVICE PROCUREMENT DIFFERENTIALS (\$000)		3451	3400	3400	3400	3400	3400	3400	3400	
		2730	4100	3000	3000	3000	3000	3000	3000	

STRUCTURE	DESCRIPTION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER		ID	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
11030901	PERATING EXPENDITURES STATE PROCUREMENT SURPLUS PROPERTY MANAGEMENT	AGS-240	1,013	1,051	1,099	1,099	1,100	1,100	1,100	1,100
11030902		AGS-244	1,000	1,717	1,726	1,726	1,727	1,727	1,727	1,727
	TOTAL		2,013	2,768	2,826	2,826	2.827	2.827	2.827	2.827

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